
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ssentenza Yusuf

Date: 11/02/2020

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

Vote:568 Mityana District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,211,981	313,047	26%
Discretionary Government Transfers	3,520,908	1,877,902	53%
Conditional Government Transfers	22,956,997	11,920,453	52%
Other Government Transfers	1,288,513	507,900	39%
External Financing	400,000	0	0%
Total Revenues shares	29,378,398	14,619,303	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,988,036	2,682,013	2,459,280	54%	49%	92%
Finance	473,982	197,230	169,912	42%	36%	86%
Statutory Bodies	872,737	351,610	202,009	40%	23%	57%
Production and Marketing	984,249	475,167	384,210	48%	39%	81%
Health	7,277,802	3,442,630	3,419,092	47%	47%	99%
Education	12,385,537	6,120,680	4,902,978	49%	40%	80%
Roads and Engineering	1,007,067	657,891	592,829	65%	59%	90%
Water	533,399	345,760	187,310	65%	35%	54%
Natural Resources	267,452	131,506	99,164	49%	37%	75%
Community Based Services	291,416	96,938	80,504	33%	28%	83%
Planning	161,556	49,365	34,779	31%	22%	70%
Internal Audit	98,832	50,758	37,705	51%	38%	74%
Trade, Industry and Local Development	36,332	17,755	16,270	49%	45%	92%
Grand Total	29,378,398	14,619,303	12,586,042	50%	43%	86%
<i>Wage</i>	17,971,846	8,985,923	8,560,893	50%	48%	95%
<i>Non-Wage Recurrent</i>	7,181,430	3,433,527	3,116,709	48%	43%	91%
<i>Domestic Devt</i>	3,825,123	2,199,853	909,439	58%	24%	41%
<i>Donor Devt</i>	400,000	0	0	0%	0%	0%

Vote:568 Mityana District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By close of second quarter, the district had realized Shs 14,619,303,000 and this in percentage terms was 50% of the projected annual budget. Two sources: Discretionary government transfers and conditional government transfers were noted to have performed satisfactorily compared to their annual budgets i.e 53% and 52% respectively. However, two sources, Locally raised revenues, Other Government transfers and external financing were noted to have dismally performed i.e 26%, 39% and 0% respectively that is all were below the expected 50%. Locally raised revenue cumulative performance stagnated at 26% for the reason that the District had not met its first quarter target in collection and remittances to MOFPED. Other Government transfers too at 39% was as a result of URF releases a major component of OGT not releasing to the roads and engineering department not following the quarterly funds flow requests. Lastly external financing at Zero -attributed to Donours shift in policy to finance several interventions. On the disbursements and expenditure side of the cumulative releases of Shs 14,619,303,000 to departments, a cumulative expenditure of Shs 12,586,042,000 was made i.e 86%. This expenditure is an average of expenditure performance by individual departments namely Administration 92%, Finance (86%) Statutory bodies (57%) Production and marketing (81%) Health (99%) Education (80%) Roads and engineering (90%) Water (54%) Natural resources (75%), Community based services department (83%) Planning (70%) Internal Audit (74%) Trade industry and LED (92%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,211,981	313,047	26 %
Local Services Tax	124,542	31,136	25 %
Land Fees	50,000	14,617	29 %
Application Fees	29,900	7,475	25 %
Business licenses	157,041	39,260	25 %
Liquor licenses	5,350	1,338	25 %
Other licenses	9,370	2,343	25 %
Park Fees	41,135	10,284	25 %
Property related Duties/Fees	499,303	124,826	25 %
Advertisements/Bill Boards	3,400	850	25 %
Animal & Crop Husbandry related Levies	35,310	16,762	47 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,980	3,745	25 %
Registration of Businesses	16,061	4,015	25 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	0	0	0 %
Inspection Fees	33,450	8,363	25 %
Market /Gate Charges	83,064	20,766	25 %
Other Fees and Charges	71,975	17,994	25 %
Lock-up Fees	0	0	0 %
Voluntary Transfers	0	0	0 %
Miscellaneous receipts/income	37,100	9,275	25 %
2a. Discretionary Government Transfers	3,520,908	1,877,902	53 %
District Unconditional Grant (Non-Wage)	743,564	371,782	50 %
Urban Unconditional Grant (Non-Wage)	33,156	16,578	50 %
District Discretionary Development Equalization Grant	685,667	457,111	67 %

Vote:568 Mityana District**Quarter2**

Urban Unconditional Grant (Wage)	445,375	222,688	50 %
District Unconditional Grant (Wage)	1,594,121	797,060	50 %
Urban Discretionary Development Equalization Grant	19,025	12,683	67 %
2b.Conditional Government Transfers	22,956,997	11,920,453	52 %
Sector Conditional Grant (Wage)	15,932,350	7,966,175	50 %
Sector Conditional Grant (Non-Wage)	2,521,374	995,224	39 %
Sector Development Grant	1,824,306	1,216,204	67 %
Transitional Development Grant	29,802	19,868	67 %
General Public Service Pension Arrears (Budgeting)	796,801	796,801	100 %
Pension for Local Governments	1,125,123	562,561	50 %
Gratuity for Local Governments	727,241	363,621	50 %
2c. Other Government Transfers	1,288,513	507,900	39 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	682,277	373,131	55 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	586,236	134,769	23 %
3. External Financing	400,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %
Mildmay International	400,000	0	0 %
Total Revenues shares	29,378,398	14,619,303	50 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenue level of performance by end of quarter two was the same as that ending quarter one. This meant the the District had remitted to finance collections equal to what it had received in quarter one i.e Shs 313,047,342 and therefore not qualifying receiving more. The unsatisfactory performance was as a result of 1) seasonality in collection 2) Government position on collection of property taxes outside urban councils 3) Leakages in the collection systems in sub counties

Cumulative Performance for Central Government Transfers

For both Discretionary government

Transfers and Conditional government Transfers it was notable that the two grants performed well above the expected 50% i.e Discretionary government Transfers 53% and Conditional Government Transfers 52% this is due to the fact that Government releases followed quarterly funds flow requests .

Cumulative Performance for Other Government Transfers

Cumulatively the district had realized only 39% of the annual budget for Other Government transfers. This performance was due to not honoring the quarterly funds flow requests by MOFPED for this source of funding largely composed of URF

Cumulative Performance for External Financing

This source registered the worst permanence by end of quarter two i.e 0% of the projected revenue for the year . This is explained by policy shifts stances taken by major donors Like MILD MAY ,USAID - action for health,CHAI, and ACTADE among many others

Vote:568 Mityana District

Quarter2

Expenditure Performance by Sector and SubProgramme

<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	274,263	87,233	32 %	68,566	43,025	63 %
District Production Services	709,986	296,977	42 %	177,497	149,822	84 %
Sub- Total	984,249	384,210	39 %	246,062	192,847	78 %
Sector: Works and Transport						
District, Urban and Community Access Roads	932,249	584,346	63 %	233,062	439,647	189 %
District Engineering Services	74,818	8,483	11 %	18,705	5,556	30 %
Sub- Total	1,007,067	592,829	59 %	251,767	445,204	177 %
Sector: Tourism, Trade and Industry						
Commercial Services	36,332	16,270	45 %	9,083	16,270	179 %
Sub- Total	36,332	16,270	45 %	9,083	16,270	179 %
Sector: Education						
Pre-Primary and Primary Education	8,286,978	3,502,369	42 %	1,923,606	1,663,493	86 %
Secondary Education	3,958,947	1,368,851	35 %	756,412	529,367	70 %
Education & Sports Management and Inspection	137,612	31,758	23 %	17,672	13,274	75 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	12,385,537	4,902,978	40 %	2,698,190	2,206,134	82 %
Sector: Health						
Primary Healthcare	368,822	189,382	51 %	92,206	128,567	139 %
District Hospital Services	313,458	156,729	50 %	78,365	78,365	100 %
Health Management and Supervision	6,595,522	3,072,981	47 %	1,648,881	1,645,081	100 %
Sub- Total	7,277,802	3,419,092	47 %	1,819,451	1,852,013	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	533,399	187,310	35 %	133,350	149,720	112 %
Natural Resources Management	267,452	99,164	37 %	66,863	47,639	71 %
Sub- Total	800,851	286,474	36 %	200,213	197,359	99 %
Sector: Social Development						
Community Mobilisation and Empowerment	291,416	80,504	28 %	72,854	38,695	53 %
Sub- Total	291,416	80,504	28 %	72,854	38,695	53 %
Sector: Public Sector Management						
District and Urban Administration	4,988,036	2,459,280	49 %	1,247,009	1,161,082	93 %
Local Statutory Bodies	872,737	202,009	23 %	218,184	80,598	37 %
Local Government Planning Services	161,556	34,779	22 %	40,389	19,875	49 %
Sub- Total	6,022,330	2,696,068	45 %	1,505,582	1,261,556	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	473,982	170,912	36 %	118,496	77,727	66 %

Vote:568 Mityana District

Quarter2

Internal Audit Services	98,832	37,705	38 %	24,708	24,589	100 %
<i>Sub- Total</i>	<i>572,814</i>	<i>208,618</i>	<i>36 %</i>	<i>143,204</i>	<i>102,317</i>	<i>71 %</i>
Grand Total	29,378,398	12,587,042	43 %	6,946,405	6,312,394	91 %

Vote:568 Mityana District

Quarter2

SECTION B : Workplan Summary

*Workplan: 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	4,308,037	2,504,484	58%	1,077,009	804,839	75%
District Unconditional Grant (Non-Wage)	65,045	47,250	73%	16,261	23,550	145%
District Unconditional Grant (Wage)	637,812	318,906	50%	159,453	159,453	100%
General Public Service Pension Arrears (Budgeting)	796,801	796,801	100%	199,200	0	0%
Gratuity for Local Governments	727,241	363,621	50%	181,810	181,810	100%
Locally Raised Revenues	173,815	35,900	21%	43,454	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	308,908	156,757	51%	77,227	47,401	61%
Multi-Sectoral Transfers to LLGs_Wage	445,375	222,688	50%	111,344	111,344	100%
Other Transfers from Central Government	27,916	0	0%	6,979	0	0%
Pension for Local Governments	1,125,123	562,561	50%	281,281	281,281	100%
Development Revenues	679,999	177,529	26%	170,000	150,672	89%
District Discretionary Development Equalization Grant	55,592	21,457	39%	13,898	6,228	45%
Multi-Sectoral Transfers to LLGs_Gou	56,087	14,637	26%	14,022	6,342	45%
Other Transfers from Central Government	558,320	134,769	24%	139,580	134,769	97%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	4,988,036	2,682,013	54%	1,247,009	955,511	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,083,188	541,594	50%	270,797	270,797	100%
Non Wage	3,224,849	1,862,648	58%	806,212	846,043	105%
Development Expenditure						

Vote:568 Mityana District**Quarter2**

Domestic Development	679,999	55,037	8%	170,000	44,242	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,988,036	2,459,280	49%	1,247,009	1,161,082	93%
C: Unspent Balances						
Recurrent Balances		100,242	4%			
Wage		0				
Non Wage		100,242				
Development Balances		122,492	69%			
Domestic Development		122,492				
External Financing		0				
Total Unspent		222,734	8%			

Summary of Workplan Revenues and Expenditure by Source

The overall revenue shares of the department stood at 75% for recurrent and 31% of the development respectively. District non-conditional grant performed by 45% more than other sources which performed at 100% save for multi-sectoral non-wage which performed at 61% less, DDEG performed at 45%, multi-sectoral development at 2%, other government transfers at 97% and Transition development at 133%. The overall expenditures were at 93% leaving an unspent balance of 8% where, recurrent was at 4% and development at 69%.

Reasons for unspent balances on the bank account

1. Some pensioners who were to receive their pension and gratuity arrears did not have all the required information to qualify for payment, but they will receive the money in quarter two. 2. The slow process of formulating Parish Associations to receive funds for the PCA model 3. The lengthy procurement process for soliciting the contractors for the fire extinguisher, CCTV cameras, Laptop, motorcycle and construction of the fence at DHQs

Highlights of physical performance by end of the quarter

Compiled the district annual report for last financial year, compiled one monitoring report on activities carried out in the quarter, appraised all staff and appraisal report submitted to MoPS.

Vote:568 Mityana District

Quarter2

*Workplan: 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	466,099	197,230	42%	116,525	57,683	50%
District Unconditional Grant (Non-Wage)	89,065	47,655	54%	22,266	14,903	67%
District Unconditional Grant (Wage)	164,480	82,240	50%	41,120	41,120	100%
Locally Raised Revenues	74,364	41,035	55%	18,591	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	138,190	26,300	19%	34,548	1,660	5%
Development Revenues	7,883	0	0%	1,971	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,883	0	0%	1,971	0	0%
Total Revenues shares	473,982	197,230	42%	118,496	57,683	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,480	81,928	50%	41,120	42,032	102%
Non Wage	301,619	88,985	30%	75,405	35,695	47%
Development Expenditure						
Domestic Development	7,883	0	0%	1,971	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	473,982	170,912	36%	118,496	77,727	66%
C: Unspent Balances						
Recurrent Balances						
		26,318	13%			
Wage		312				
Non Wage		26,006				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,318	13%			

Vote:568 Mityana District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department realized 50 % cumulative of its planned revenues consisting of that contributed 67% District Unconditional Grant N/W , 5% was from multi transfers to lower local government and 100% The Department didnt realise any locally raised local revenue .allocation .overall it stood at 49 % in its total revenue shares On the expenditure side , stood at 66 % overall with contribution of wage that stood 102% and non Wage 47 % limited to PAF munitioning of Lower local Governments , fueling the the district Generator , liaison visits to relevant ministries and agencies for consultation and submission and other departmental expenses giving a balance of 13%

Reasons for unspent balances on the bank account

Delays requisitions in payment process

Highlights of physical performance by end of the quarter

The District was able to prepare and submit the Annual Financial Statements timely on 24th July 2019 to the Office of Auditor General. For the Budgeting and planning , the department was able to coordinate the budget implementation activities reporting the relevant authorities and the sectoral committee. Support supervision and monitoring was done with all Lower Local Government during the quarter. Fueling the District Generator was done . The department was able pay its staff monthly salaries and partially the outstanding obligations.

Vote:568 Mityana District

Quarter2

*Workplan: 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	868,737	347,610	40%	217,184	165,351	76%
District Unconditional Grant (Non-Wage)	359,922	170,611	47%	89,981	101,806	113%
District Unconditional Grant (Wage)	254,181	127,091	50%	63,545	63,545	100%
Locally Raised Revenues	108,900	27,225	25%	27,225	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	145,734	22,684	16%	36,434	0	0%
Development Revenues	4,000	4,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	872,737	351,610	40%	218,184	165,351	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,181	99,594	39%	63,545	48,758	77%
Non Wage	614,556	102,416	17%	153,639	31,841	21%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	872,737	202,009	23%	218,184	80,598	37%
C: Unspent Balances						
Recurrent Balances						
Wage		27,497				
Non Wage		118,104				
Development Balances						
Domestic Development		4,000				
External Financing		0				
Total Unspent		149,601	43%			

Vote:568 Mityana District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the close of the quarter, the department had received a total of 351,610,000/= (40%) as cumulative out turn, and 165,351,000/= representing 76% for the 2nd quarter. The total expenditure by the end of the quarter was 80,598,000/= (37%) of which 48,758,000/= (77%) was wage and 31,831,000/= (21%).

Reasons for unspent balances on the bank account

The total unspent funds of 149,601,000/= (43%) that remained on account were inclusive of Exgratia for the Chairpersons LC I and II, Honoria for LC III Councilors and the procurement of metallic shelves for the PDU, and there was balance left on the wage allocation for the quarter.

Highlights of physical performance by end of the quarter

Salaries for the technical staffs and the political leaders were paid for the three months of October to December, PAF monitoring for the DEC was done, 4 Contracts Committees and 1 Evaluation committee were held, 2 DSC meetings with 3 sessions were held and recruitment of new staffs done, one full Council sitting held in November, and 2 sets of standing Committee meetings held in October and December, two 2-day LG PAC meetings were held which considered the Mityana District internal Audit reports for 3rd and 4th quarters, 2018/19, Special investigation reports on Maanyi Sub County, Mityana Hospital, and Busunju HC II, plus the 4th quarter internal audit report for Busunju Town Council and one report compiled, one DLB meeting was held, and 3 applications for renewal of leasehold. general coordination of activities was done during the period.

Vote:568 Mityana District

Quarter2

*Workplan: 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	779,037	377,335	48%	194,759	185,122	95%
District Unconditional Grant (Wage)	19,841	9,921	50%	4,960	4,960	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,548	6,340	18%	8,887	0	0%
Sector Conditional Grant (Non-Wage)	213,173	106,586	50%	53,293	53,293	100%
Sector Conditional Grant (Wage)	507,475	253,738	50%	126,869	126,869	100%
Development Revenues	205,212	97,833	48%	51,303	36,466	71%
District Discretionary Development Equalization Grant	24,900	24,900	100%	6,225	0	0%
Multi-Sectoral Transfers to LLGs_Gou	70,914	0	0%	17,728	0	0%
Sector Development Grant	109,399	72,933	67%	27,350	36,466	133%
Total Revenues shares	984,249	475,167	48%	246,062	221,589	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	527,316	250,818	48%	131,829	125,409	95%
Non Wage	251,721	108,163	43%	62,930	54,774	87%
Development Expenditure						
Domestic Development	205,212	25,229	12%	51,303	12,664	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	984,249	384,210	39%	246,062	192,847	78%
C: Unspent Balances						
Recurrent Balances		18,353	5%			
Wage		12,840				
Non Wage		5,513				
Development Balances		72,604	74%			
Domestic Development		72,604				

Vote:568 Mityana District**Quarter2**

External Financing	0		
Total Unspent	90,957	19%	

Summary of Workplan Revenues and Expenditure by Source

The District received 25% of the entire annual budget for quarter of which 33% were for capital development and 60% salaries. 95.2% spent on salaries and shs 21,298,029 (59%) on capital development. 96% of the recurrent expenditures were spent on production field work facilitation, trainings, field visits and coordination. Overall the department received 90% of planned revenues and not 100% as it never received locally raised revenues and multi Sectoral transfers to LLGss- non wage. Wages, development funds and Non wage recurrent were at 100% performance. For expenditures, overall 78% was spent and not 100% as for wages expenditure was at 95% because we have a position not yet filled. Recurrent spent was at 87% expenditure because some staff were advanced funds and had not settled the outstanding advances and some activities were still to be done in third quarter as rains were too much and could not be done and also the vehicle broke down in the quarter. For capital development, expenditure was at 78% and not 100% as for some projects we did not spend as procurement process was still on going.

Reasons for unspent balances on the bank account

Shs 23,195,658 was not spent out of the entire budget of shs 216,628,308 for the quarter (10.7%). Out of un spent balances; shs 15,168,271 was for capital projects as procurement process was still on going, Shs 6,419,862 was for salaries as we are yet to replace the lost staff and shs 1,607,525 (3.9%) was recurrent operational as staff had not settled advances given in first slot, had not accessed it and we had extended rains and weather could not allow for some activities to continue and also had a break down of the departmental vehicle.

Highlights of physical performance by end of the quarter

Monitored Production activities in the eleven Sub Counties and three divisions. Held one planning and three sector head meetings. Inspected, verified and certified all technology inputs received under OWC and participated in supervising their distributions to farmers and made subsequent follow ups. Constructing of Production Office block at Kunywa phase four including veranda and painting done and service provider paid. One female tailored motor cycle procured for female Extension worker. Office curtains procured and installed. 100 plastic chairs procured. Wages for twenty five staff paid, four liaison visits to regulatory centres conducted: MAAIF, NAADS Secretariat, and UCDA. Sub County staff quarterly facilitation allowances totalling to 23, 600,000 paid. Sub County staff trained 4150 farmers trained, 18 Model farmers technically supported and 2,150 farmers visited in 388 households. Vehicle and motorcycle repairs done. 11 crop diseases and pests inspections done in all eleven sub Counties and three divisions. Verification of planting materials under OWC done and certified. Supported Distribution of coffee seedlings totalling to 560,000 seedlings. 12,000 livestock vaccinated against FMD, NCD, Lumpy skin diseases done in the District (10,500 poultry, 500 cattle and 1000 cats and dogs). 4200 animals dipped in privately owned farms and spray races in the District. i.e. 1700 cattle, 500 sheep and 2000 goats. 4,350 cattle slaughtered to gazetted slaughter slabs in Bbuye, Busunju and Kikonge i.e. 3,650 cattle, 550 goats and 150 sheep. Thirteen lake patrols conducted on Lake Wamala, 14 fish farmers visited and advised on modern technologies. 6 fish farmers trained and prepared to receive fish fries and other inputs. 12, 000 fish fingerlings procured with start-up feeds and given to farmers. Two fish nets, one water pump and 10 life jackets procured. Sensitization on vermin control done in Kikandwa, Busunju and ssekanyonyi. 41 Apiarists trained on basics of bee keeping. 42 Apiarists visited and advised on bee keeping skills in 6 sub-counties and one municipality. 7 Tsetse fly traps installed and maintained in Busunju town council and Bbanda. Managed 1 acre of banana plantation and one acre orchard

Vote:568 Mityana District

Quarter2

*Workplan: 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	6,734,667	3,344,396	50%	1,683,667	1,667,622	99%
Locally Raised Revenues	8,904	2,226	25%	2,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,272	6,925	13%	13,818	0	0%
Sector Conditional Grant (Non-Wage)	619,119	309,559	50%	154,780	154,779	100%
Sector Conditional Grant (Wage)	6,051,372	3,025,686	50%	1,512,843	1,512,843	100%
Development Revenues	543,135	98,234	18%	135,784	62,172	46%
District Discretionary Development Equalization Grant	63,000	42,000	67%	15,750	42,000	267%
External Financing	400,000	0	0%	100,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,620	15,890	81%	4,905	0	0%
Sector Development Grant	60,515	40,343	67%	15,129	20,172	133%
Total Revenues shares	7,277,802	3,442,630	47%	1,819,451	1,729,794	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,051,372	3,019,413	50%	1,512,843	1,613,072	107%
Non Wage	683,295	314,928	46%	170,824	154,191	90%
Development Expenditure						
Domestic Development	143,135	84,750	59%	35,784	84,750	237%
External Financing	400,000	0	0%	100,000	0	0%
Total Expenditure	7,277,802	3,419,092	47%	1,819,451	1,852,013	102%
C: Unspent Balances						
Recurrent Balances						
		10,055	0%			
Wage		6,273				
Non Wage		3,782				
Development Balances						
		13,483	14%			
Domestic Development		13,483				
External Financing		0				

Vote:568 Mityana District**Quarter2**

Total Unspent	23,538	1%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The Departmental Total revenue in the quarter was Shs.1, 667,622,000/= which was a 95% performance against the 100% Quarterly plan due to poor performance in Multi Sectoral transfers to LLGs non-wage, Locally raised revenue, External financing, Multi Sectoral transfers to LLGs GOU Dev't performances at only 0%. The Total expenditure was Shs.1,819,451,000 which was 102% performance against the 100% Quarterly plan thus a 2% over expenditure than planned due expenditure of balances carried forward from Quarter One. Out of the total receipts in the Quarter, the recurrent revenues were 99% against the 100% Quarterly plan (100%) thus a 1% less than the plan due to poor performance in Multi Sectoral transfers to LLGs non-wage, Locally raised revenue, External financing, Multi Sectoral transfers to LLGs GOU Dev't performances at only 0%. On the expenditure side out of a total of Shs .1, 819,451,000 there was a balance of Shs .23,538,000 unspent by close of the Quarter comprising of Wage 6,273,000 due to disciplinary cases and and unapplied salary cases for some health staff, Non-Wage recurrent 3,782,000 due to unresolved court cases and GOU Development 13,483,000 because by close of the quarter there were no certified works for payment.

Reasons for unspent balances on the bank account

There was a balance of Shs .23,538,000 unspent by close of the Quarter comprising of Wage 6,273,000 due to disciplinary cases and and unapplied salary cases for some health staff, Non-Wage recurrent 3,782,000 due to unresolved court cases and GOU Development 13,483,000 because by close of the quarter there were no certified works for payment.

Highlights of physical performance by end of the quarter

Mityana Hospital Inpatients were lower than planned due to increased functionality of Health Centres both Public and Private. Deliveries and Outpatients were more than planned due increased referrals from the Villages and Health centres because of the improved referral system, ie VHTs, Peer mothers ambulance network. As well as work force because of additional intern Doctors, Nurses and Pharmacists. The lower Health units deliveries, Inpatients, Outpatients were more than planned due to availability of medicine and medical supplies from NMS and RBF funding, training of data/ Records personnel in quality data management and motivated workforce from RBF support and contribution of Implementing partners. And number of Children Immunised with pentavalent vaccine was more than planned due community sensitization and mobilization carried out during mass measles Rubella Campaign.

Vote:568 Mityana District

Quarter2

*Workplan: 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	11,074,161	5,254,161	47%	2,370,346	2,359,547	100%
District Unconditional Grant (Wage)	64,688	32,344	50%	16,172	16,172	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,193	1,140	10%	2,798	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,592,778	530,926	33%	0	0	0%
Sector Conditional Grant (Wage)	9,373,502	4,686,751	50%	2,343,375	2,343,375	100%
Development Revenues	1,311,376	866,519	66%	327,844	441,044	135%
District Discretionary Development Equalization Grant	97,000	66,100	68%	24,250	41,100	169%
Multi-Sectoral Transfers to LLGs_Gou	14,543	530	4%	3,636	0	0%
Sector Development Grant	1,199,833	799,889	67%	299,958	399,944	133%
Total Revenues shares	12,385,537	6,120,680	49%	2,698,190	2,800,592	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,438,190	4,362,971	46%	2,359,547	2,181,485	92%
Non Wage	1,635,971	534,482	33%	10,798	19,654	182%
Development Expenditure						
Domestic Development	1,311,376	5,525	0%	327,844	4,995	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,385,537	4,902,978	40%	2,698,190	2,206,134	82%
C: Unspent Balances						
Recurrent Balances		356,708	7%			
Wage		356,124				
Non Wage		584				
Development Balances		860,994	99%			

Vote:568 Mityana District**Quarter2**

Domestic Development	860,994		
External Financing	0		
Total Unspent	1,217,702	20%	

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter the department had cumulatively realized Shs 6,120,680,000, and this was 49.4 % of the department's annual budget. On a quarterly basis the department realized 104% of the quarterly revenue projection. Development revenues realization for the quarter was 135% owing to DDEG release being 69% more than planned for the quarter. The Sector development grant too was realized at 33% more than projected for the quarter owing to policy to release all Development grants in three quarters. However, other sources such as Locally raised revenues 0%, Unconditional grant non-wage 0% performed poorly, On the expenditure side, out of Shs 2,800,592, 000 available for utilization , Shs 2,206,134,000 was spent leaving a balance of Shs 1,217,702,000. Shs 860,994,000 was balances on Domestic development, , Shs 356,124,000 was wage unspent by close of the quarter and Shs 584,000 was non-wage un spent

Reasons for unspent balances on the bank account

Unspent balance of Shs 1,217,702,000. Shs 860,994,000 was balances on Domestic development due to contractor's s delay to start on construction of a seed school at Namungo, , Shs 356,124,000 was wage unspent by close of the quarter due to technicality stopping teachers to be recruite and Shs 584,000 was non-wage un spent due to UFMS payment process taking lomg

Highlights of physical performance by end of the quarter

941 primary and 195 secondary teaching and non teaching staff paid salary, 5843 primary seven candidates sat PLE, 5036 students enrolled in USE schools, 35992 pupils enrolled in UPE schools, 119 UPE and 40 secondary schools inspected, construction projects monitored.

Vote:568 Mityana District

Quarter2

*Workplan: 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	155,239	67,754	44%	38,810	52,546	135%
District Unconditional Grant (Wage)	48,032	24,016	50%	12,008	12,008	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,638	200	2%	2,660	0	0%
Other Transfers from Central Government	84,569	40,538	48%	21,142	40,538	192%
Development Revenues	851,827	590,138	69%	212,957	457,021	215%
Multi-Sectoral Transfers to LLGs_Gou	254,119	257,544	101%	63,530	128,427	202%
Other Transfers from Central Government	597,708	332,594	56%	149,427	328,594	220%
Total Revenues shares	1,007,067	657,891	65%	251,767	509,566	202%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,032	24,016	50%	12,008	12,008	100%
Non Wage	107,207	14,884	14%	26,802	11,757	44%
Development Expenditure						
Domestic Development	851,827	553,929	65%	212,957	421,439	198%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,007,067	592,829	59%	251,767	445,204	177%
C: Unspent Balances						
Recurrent Balances		28,854	43%			
Wage		0				
Non Wage		28,854				
Development Balances		36,208	6%			
Domestic Development		36,208				
External Financing		0				
Total Unspent		65,062	10%			

Vote:568 Mityana District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By close of quarter three, the department had realized Shs 657,891,000 which was 65% of the annual budget. On a quarterly basis, the department realized Shs 509,566,000 which was 202% of the projected revenue for the quarter. The phenomenal performance was due to other transfers from the Government being released not following the funds flow request for the quarter. The phenomenal performance was due to other transfers from the Government being released not following the funds flow request for the quarter. This is evidenced by a 192% of what the quarterly plan was for the recurrent and 220% for the development component. This was the case with multi sectoral allocations in the quarter. On the expenditure side, out of the available funds for spending Shs 65,062,000 remained on account unspent. Of the unspent funds Shs 36,208,000 remained as domestic and shs 28,854,000 as non wage

Reasons for unspent balances on the bank account

The unspent balances were due to Non wage -Roads works in limbo because of Grader and wheel loader being down and Domestic development the same reason.

Highlights of physical performance by end of the quarter

With the funds received in the quarter, the department released funds for the mechanised routine maintenance of Kiwawu-Nsozibirye, Recruitment of road gangs in Mityana County, purchased stationery, purchased Yaka, paid allowances to staff and transferred road maintenance funds to Busunju Town Council. However, the department failed to commence on works along Kiwawu-Nsozibirye due to too much rain, and the non-availability of the District wheel loader that is grounded at Victoria Equipment undergoing repairs. The department therefore reports 0% performance under mechanised routine maintenance and manual routine maintenance.

Vote:568 Mityana District

Quarter2

*Workplan: 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	59,038	29,519	50%	14,760	14,760	100%
District Unconditional Grant (Wage)	26,733	13,367	50%	6,683	6,683	100%
Sector Conditional Grant (Non-Wage)	32,305	16,153	50%	8,076	8,076	100%
Development Revenues	474,361	316,241	67%	118,590	158,120	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	454,559	303,039	67%	113,640	151,520	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	533,399	345,760	65%	133,350	172,880	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,733	11,737	44%	6,683	6,485	97%
Non Wage	32,305	13,779	43%	8,076	6,881	85%
Development Expenditure						
Domestic Development	474,361	161,794	34%	118,590	136,355	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,399	187,310	35%	133,350	149,720	112%
C: Unspent Balances						
Recurrent Balances		4,003	14%			
Wage		1,629				
Non Wage		2,374				
Development Balances		154,447	49%			
Domestic Development		154,447				
External Financing		0				
Total Unspent		158,450	46%			

Vote:568 Mityana District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the close of second quarter the sector had received 345,760,000/= cumulatively which is 65% of the budgeted funds but quarterly 172,880,000/= which is 130% was received and as per the planned funds 30% above the planned money per quarter was received since funds for development are released into three quarters we planned for four quarters . Below are the expenditures cumulatively 35% was spent, Quarterly 112% was spent wage 97% Non-wage 85% Development 115% Total funds unspent are 158,450,000/= which is 46% Wage 1,629,000 Non-wage 2,374,000/= Domestic 154,447,000/= due to the reasons below ; late release of funds at the district level Heavy rains which hindered implementation of some activities No transportation logistics to field teams

Reasons for unspent balances on the bank account

Capital projects implementation is still on going and some are still under procurement for service providers. Late release of funds at district level Heavy rains which hinders activity implementation No transportation logistics which delays activity implementation

Highlights of physical performance by end of the quarter

Below are the performance highlights ; 2 staffs paid salary for 3 months Quarterly fuel and lubricants procured Vehicle serviced and repaired Sector utilities paid for 18 water sources tested and data analyzed 12 monitoring visits made Mwera scheme extended Quarterly reports submitted and adverts displayed paid for procurement exercises for service providers 1 district advocacy meeting held 2 inter-county advocacy meetings held 1 District water and sanitation coordination committee meeting held 2 water user committees formed and trained 84 committee members trained, 26 women on the committee, 15 are youths 24 villages triggered 16 follow-up visits made 8 Defaulters prosecuted

Vote:568 Mityana District

Quarter2

*Workplan: 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	217,998	98,039	45%	54,499	39,557	73%
District Unconditional Grant (Non-Wage)	12,400	4,200	34%	3,100	600	19%
District Unconditional Grant (Wage)	150,000	75,000	50%	37,500	37,500	100%
Locally Raised Revenues	31,700	13,925	44%	7,925	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,070	2,000	11%	4,518	0	0%
Sector Conditional Grant (Non-Wage)	5,828	2,914	50%	1,457	1,457	100%
Development Revenues	49,455	33,467	68%	12,364	1,800	15%
District Discretionary Development Equalization Grant	26,800	26,800	100%	6,700	1,800	27%
Multi-Sectoral Transfers to LLGs_Gou	22,655	6,667	29%	5,664	0	0%
Total Revenues shares	267,452	131,506	49%	66,863	41,357	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	69,769	47%	37,500	36,369	97%
Non Wage	67,998	19,114	28%	16,999	11,270	66%
Development Expenditure						
Domestic Development	49,455	10,281	21%	12,364	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	267,452	99,164	37%	66,863	47,639	71%
C: Unspent Balances						
Recurrent Balances		9,156	9%			
Wage		5,231				
Non Wage		3,925				
Development Balances		23,186	69%			
Domestic Development		23,186				
External Financing		0				

Vote:568 Mityana District**Quarter2**

Total Unspent	32,342	25%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

Cumulatively 49% of the approved annual budget has been received by end of 2nd quarter. However, only 62% of second quarter budget was realized causing a shortfall of 38%. The shortfall is attributed to less allocation of district un conditional grant caused by delayed release of local revenue. Cumulatively, 37% of funds received were spent by end of December, 2019. For 2nd quarter, 71% expenditure has been realized due to delayed procurement process.

Reasons for unspent balances on the bank account

The unspent funds of 25% is due to delay in procurement process caused by failure to get a suitable contractor within the budgeted funds in time

Highlights of physical performance by end of the quarter

80,000 eucalyptus tree seedlings were procured and supplied to farmers district wide. Efforts were made to restore 2 ha of degraded wetlands by persuading the encroachers to vacate some sections. Monthly salaries were also paid to 7 staff members. Departmental activities were coordinated district wide. 2 compliance surveys were also undertaken district wide to ensure environmental mainstreaming

Vote:568 Mityana District

Quarter2

*Workplan: 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	225,628	96,044	43%	56,407	46,496	82%
District Unconditional Grant (Non-Wage)	2,400	1,200	50%	600	600	100%
District Unconditional Grant (Wage)	137,742	68,871	50%	34,436	34,436	100%
Locally Raised Revenues	9,500	2,375	25%	2,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,145	678	2%	7,536	0	0%
Sector Conditional Grant (Non-Wage)	45,841	22,920	50%	11,460	11,460	100%
Development Revenues	65,788	894	1%	16,447	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,788	894	1%	16,447	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	291,416	96,938	33%	72,854	46,496	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,742	62,366	45%	34,436	27,950	81%
Non Wage	87,885	17,244	20%	21,971	10,745	49%
Development Expenditure						
Domestic Development	65,788	894	1%	16,447	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,416	80,504	28%	72,854	38,695	53%
C: Unspent Balances						
Recurrent Balances		16,434	17%			
Wage		6,505				
Non Wage		9,929				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,434	17%			

Vote:568 Mityana District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By closure of the quarter 28% had been spent against approved budget, 64% realized against approved in Q2 and 53% spent against realized. The department did not realize all the anticipated revenues from Local Revenue and Multi sectoral transfer to LLGs. Realized revenue was from Sector Grant and wage. Of the realized revenue, 17% was unspent balance meant for PWD special grant which is awaiting a process of group formation and verification. Balance on salary payment and process of procuring document scanner.

Reasons for unspent balances on the bank account

PWD groups were still undergoing processes of accessing special grant. Delays in processes of procuring document scanner and balances on salary payment.

Highlights of physical performance by end of the quarter

Supported operations of the department (Salary, meeting, Travels, Allowance & office imprest), Supported operations of Councils (Meetings, skills training and operational costs), Conducted quarterly FAL programme support supervision and Committee monitoring . Under probation section, Handled 65 Cases and 10 cases under labour office.

Vote:568 Mityana District

Quarter2

*Workplan: 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	129,470	34,365	27%	32,368	10,550	33%
District Unconditional Grant (Non-Wage)	18,670	5,535	30%	4,668	2,018	43%
District Unconditional Grant (Wage)	34,128	17,064	50%	8,532	8,532	100%
Locally Raised Revenues	46,796	11,766	25%	11,699	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,876	0	0%	7,469	0	0%
Development Revenues	32,086	15,000	47%	8,022	9,000	112%
District Discretionary Development Equalization Grant	29,093	15,000	52%	7,273	9,000	124%
Locally Raised Revenues	200	0	0%	50	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,793	0	0%	698	0	0%
Total Revenues shares	161,556	49,365	31%	40,389	19,550	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,128	17,064	50%	8,532	10,712	126%
Non Wage	95,342	5,715	6%	23,836	3,163	13%
Development Expenditure						
Domestic Development	32,086	12,000	37%	8,022	6,000	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,556	34,779	22%	40,389	19,875	49%
C: Unspent Balances						
Recurrent Balances		11,586	34%			
Wage		0				
Non Wage		11,586				
Development Balances		3,000	20%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		14,586	30%			

Vote:568 Mityana District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cummulatively by close of the quarter ,the department had realized Shs 49,365,000 of its annual budget i.e 31%. On a quarterly basis the department realized only 48% of what had been projected for the quarter. The performance is attributed to less realization on projected revenues on unconditional grant non wage (43%)-owing to allocation considerations ,0% realization on Locally raised revenues as no limits were issued in the quarter On the expenditure side, Shs 19,875,000 was expended .This was greater than the actual revenue realization of the quarter(Shs 19,550,000) owing to balances carried forward from the first quarter. . Still by close of second quarter there existed ,Un spent balances amounting to Shs 14,586,000 composed of Domestic (Shs 3,000,000) and non wage amounting to Shs 11,586,000..

Reasons for unspent balances on the bank account

A balance of Un spent balances amounting to Shs 14,586,000 composed of Domestic (Shs 3,000,000)- Due to delayed supply of an ipad and non wage amounting to Shs 11,586,000..owing to service provider delaying to tow away the unit's vehicle for maintenance

Highlights of physical performance by end of the quarter

3 sets of minutes, A quarterly performance report and Mentor reports ,Planning meetings reports

Vote:568 Mityana District

Quarter2

*Workplan: 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	98,832	50,758	51%	24,708	11,424	46%
District Unconditional Grant (Non-Wage)	31,211	17,106	55%	7,803	3,303	42%
District Unconditional Grant (Wage)	32,483	16,653	51%	8,121	8,121	100%
Locally Raised Revenues	31,000	17,000	55%	7,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,138	0	0%	1,035	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	98,832	50,758	51%	24,708	11,424	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,483	9,519	29%	8,121	4,995	62%
Non Wage	66,349	28,186	42%	16,587	19,594	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,832	37,705	38%	24,708	24,589	100%
C: Unspent Balances						
Recurrent Balances		13,053	26%			
Wage		7,134				
Non Wage		5,919				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,053	26%			

Vote:568 Mityana District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter ,the department had realized Shs 50,758,000 .This is 51% of the department's annual budget On a quarterly basis the department realized Shs 11,424,000 by end of the quarter and in percentage terms this was 46% of the project's planned quarterly revenues.The dismal performance is attributed to zero realization of Local revenue and thus no allocation made to the department in the quarter. District Unconditional Grant (Non-Wage) too registered zero performance On the expenditure side , out of the available funds for spending , Shs 13,053,000 remained on account unspent by end of the quarter and this was composed of Wage (Shs 7,134,000) and nonn wage Shs 5,919,000. The reason for non wage balance was as a result of payment approval process delay on the IFMS and also Delay to recruit Principal auditor for wage un spent Total revenues for the quarter appear to be less than the expenditure owing to un spent balances worth Shs 26,218,678 from first quarter which were subsequently expended in the second quarter.

Reasons for unspent balances on the bank account

The reason for non wage balance was as a result of payment approval process delay on the IFMS and also Delay to recruit Principal auditor for wage un spent

Highlights of physical performance by end of the quarter

Special audit reports and quarterly audit reports

Vote:568 Mityana District

Quarter2

*Workplan: Trade, Industry and Local Development***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	36,332	17,755	49%	9,083	9,083	100%
District Unconditional Grant (Wage)	24,000	11,589	48%	6,000	6,000	100%
Sector Conditional Grant (Non-Wage)	12,332	6,166	50%	3,083	3,083	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,332	17,755	49%	9,083	9,083	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	10,104	42%	6,000	10,104	168%
Non Wage	12,332	6,166	50%	3,083	6,166	200%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,332	16,270	45%	9,083	16,270	179%
C: Unspent Balances						
Recurrent Balances						
Wage		1,485				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,485	8%			

Summary of Workplan Revenues and Expenditure by Source

by the end of quarter 2, of the approved budget 36,332,000(recurrent revenues), ushs 17,755(49%) of the budget was released. Of the released funds, 48%(11,589,000) of ushs 24,000,000 was district unconditional grant;wage), 50% (ushs. 6,166,000) of ushs. 12,332,000 was sector conditional grant(non wage) On the expenditure side, the department spent 42% of the wage, meaning 8% remained unspent.

Reasons for unspent balances on the bank account

Vote:568 Mityana District

Quarter2

the department did not recruit any officers, that is why 8% of the wage was unspent.

Highlights of physical performance by end of the quarter

-sensitization meetings on value addition and business registration were conducted. minutes of meetings for cooperatives and committee meetings were conducted.

Vote:568 Mityana District

Quarter2

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, attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.	Monitored LLGS, attended several meetings, paid staff, coordinated departmental activities and supervised all other departments and LLGS		5 monitoring reports made, attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.	Monitored LLGS, attended several meetings, paid staff, coordinated departmental activities and supervised all other departments and LLGS
211101 General Staff Salaries	637,812	318,906	50 %		159,453
213002 Incapacity, death benefits and funeral expenses	5,722	0	0 %		0
221007 Books, Periodicals & Newspapers	2,916	690	24 %		210
221008 Computer supplies and Information Technology (IT)	1,480	770	52 %		150
221009 Welfare and Entertainment	17,800	7,830	44 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	287	16 %		0
221017 Subscriptions	6,500	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
223004 Guard and Security services	7,200	0	0 %		0
223005 Electricity	12,000	2,000	17 %		1,000
223006 Water	3,000	500	17 %		0
227001 Travel inland	38,520	12,692	33 %		11,252
228002 Maintenance - Vehicles	7,000	6,136	88 %		5,636

Vote:568 Mityana District

Quarter2

228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	637,812	318,906	50 %	159,453
Non Wage Rect:	107,338	30,905	29 %	18,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	745,150	349,811	47 %	177,701
Reasons for over/under performance:	The department received only unconditional wage and nonwage funds which contributed to the underperformance. No local revenues were received in quarter two			
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.	(0) No vacancy was filled in the quarter	()	(0)No vacancy was filled in the quarter
%age of staff appraised	(100%) 99% staff appraisal conducted	(50%) 25% of staff appraised and performance review sessions conducted.	()	(25%)25% of staff appraised and performance review sessions conducted.
%age of staff whose salaries are paid by 28th of every month	(99%) Staff monthly salaries and Pension paid by 28th of every month	(98%) Staff salaries paid on the 28th day of every month	()	(98%)Staff salaries paid on the 28th day of every month
%age of pensioners paid by 28th of every month	(99%) Staff monthly Pension paid by 28th of every month	(98%) Pension paid on the 28th day of every month	()	(98%)Pension paid on the 28th day of every month
Non Standard Outputs:	Facilitated the Rewards and sanctions and Training committee meeting every quarter	staff performance conducted, pension and salaries paid every 28 day of the month		staff performance conducted, pension and salaries paid every 28 day of the month
212105 Pension for Local Governments	1,125,123	559,238	50 %	279,619
212107 Gratuity for Local Governments	727,241	348,560	48 %	174,280
221009 Welfare and Entertainment	5,600	1,800	32 %	0
321608 General Public Service Pension arrears (Budgeting)	796,801	624,363	78 %	312,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,654,765	1,533,961	58 %	766,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,654,765	1,533,961	58 %	766,080
Reasons for over/under performance:	Many pensioners who were not paid in the previous quarter their arrears were paid in this quarter.			
Output : 138103 Capacity Building for HLG				

Vote:568 Mityana District

Quarter2

No. (and type) of capacity building sessions undertaken	() 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 taking care of the gender aspect.	(1) 2 staff supported in PGD HRM at Uganda management institute	()	(1)2 staff supported in PGD HRM at Uganda management institute
Availability and implementation of LG capacity building policy and plan	(1) one Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues	(1) One CBG plan in place and its well implemented	(0.25)ne Capacity Building Plan in place and fully implemented at the District Headquarters.	(0.25)One CBG plan in place and its well implemented
Non Standard Outputs:	One capacity building plan in place, staff inducted, supported staff for further training holding district staff end of year party, holding district retreat and TNA conducted.	One CBG plan in place and its well implemented, 3 staff supported in career development, data capture done monthly	One capacity building plan in place, staff inducted, supported staff for further training holding district staff end of year party, holding district retreat and TNA conducted.	One CBG plan in place and its well implemented, 3 staff supported in career development, data capture done monthly
221002 Workshops and Seminars	8,000	8,000	100 %	5,500
221003 Staff Training	6,000	456	8 %	456
221009 Welfare and Entertainment	9,000	0	0 %	0
227001 Travel inland	6,600	1,112	17 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,600	840	7 %	0
Gou Dev:	18,000	8,728	48 %	6,228
External Financing:	0	0	0 %	0
Total:	29,600	9,568	32 %	6,228
Reasons for over/under performance:	The underperformance was due to the fact that most activities are planned for the 3rd quarter and but those for this quarter well implemented.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Mentored Lower Local Governments, Appraised staff, Monitored government projects, mobilized Local revenues, Coordinated LRDP (PCA) activities and carried out other office and county day today activities.	supervised all counties and offered mentoring to staff in the required areas.		supervised all counties and offered mentoring to staff in the required areas.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0

Vote:568 Mityana District

Quarter2

227001	Travel inland	51,547	370	1 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,047	370	1 %	370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,047	370	1 %	370
Reasons for over/under performance:		most of the activities were not implemented because funds did not permit yet they were budgeted under local revenue which was not realized.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated.	District programs published, one report compiled and on press conference organised at Mityana Hospital	District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated.	District programs published, one report compiled and on press conference organised at Mityana Hospital
227001	Travel inland	3,035	1,496	49 %	749
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,035	1,496	49 %	749
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,035	1,496	49 %	749
Reasons for over/under performance:		Some activities were not implemented in the quarter because some funds were not received in the quarter.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered.	Repaired the Vehicles in administration Department and paid lunch allowance to staff	Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered.	Repaired the Vehicles in administration Department and paid lunch allowance to staff
221009	Welfare and Entertainment	3,312	1,628	49 %	1
223004	Guard and Security services	2,000	1,800	90 %	0
224004	Cleaning and Sanitation	3,000	1,626	54 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,312	5,054	61 %	160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,312	5,054	61 %	160
Reasons for over/under performance:		Both the Chief Administrative Officer's car and Deputy were all repaired in this quarter which brought about the over performance.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

Vote:568 Mityana District

Quarter2

Non Standard Outputs:	Staff payroll and payslips printed, distributed the pay slips, data capture undertaken	Staff pay roll updated, payslips printed and distributed to different cost centers	Staff payroll and payslips printed, distributed the pay slips, data capture undertaken	Staff pay roll updated, payslips printed and distributed to different cost centers
221008 Computer supplies and Information Technology (IT)	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	5,476	3,050	56 %	1,450
227001 Travel inland	4,153	2,551	61 %	1,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,629	5,851	50 %	3,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,629	5,851	50 %	3,247
Reasons for over/under performance:	No Challenge was encountered in the quarter			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(25%) District and sub county staff trained in records management	(0) No activity was done	(6.25%)District and sub county staff trained in records management	(0)No activity was done
Non Standard Outputs:	Trained district and sub county staff in records management, courier services done, and correspondences delivered	No activity was done	Trained district and sub county staff in records management, courier services done, and correspondences delivered	No activity was done
221011 Printing, Stationery, Photocopying and Binding	1,500	339	23 %	104
227001 Travel inland	2,500	280	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	619	15 %	104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	619	15 %	104
Reasons for over/under performance:	most of the activities were not implemented because funds did not permit yet they were budgeted under local revenue which was not realized.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collected disseminated, Radio Talk shows held, one annual report compiled and 2 community dialogue meetings held.	No activity was implemented due to lack of funds	Information collected disseminated, Radio Talk shows held, one annual report compiled and 2 community dialogue meetings held.	No activity was implemented due to lack of funds
221001 Advertising and Public Relations	2,000	950	48 %	250

Vote:568 Mityana District

Quarter2

227001 Travel inland	4,000	216	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,166	19 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,166	19 %	250

Reasons for over/under performance: most of the activities were not implemented because funds did not permit yet they were budgeted under local revenue which was not realized.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Local Service tax transferred to the Lower Local Governments. And Micro projects for Parish Community Associations	mobilization and sensitization of PCAs done and accounts opened and funds disbursed	mobilization and sensitization of PCAs done and accounts opened and funds disbursed	
263104 Transfers to other govt. units (Current)	56,215	125,630	223 %	9,434
263201 LG Conditional grants (Capital)	558,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,215	125,630	223 %	9,434
Gou Dev:	558,320	0	0 %	0
External Financing:	0	0	0 %	0
Total:	614,535	125,630	20 %	9,434

Reasons for over/under performance: Funds were released late which caused the underperformance yet the exercise required a lot of time to prepare the beneficiary groups.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Procurement of one Office Laptop and Installation of CCTV cameras at the DHQ	(0) no activity was done	(0.25)Procurement of one Office Laptop and Installation of CCTV cameras at the DHQ	(0)no activity was done
No. of existing administrative buildings rehabilitated	(1) Operation and maintenance carried out at the District Headquarters.	(0) no activity was done	()	(0)no activity was done
No. of solar panels purchased and installed	(0) Not applicable	(0) no activity was done	()	(0)no activity was done
No. of administrative buildings constructed	(1) Construction of Chain Link, fire extinguishers and Gate and payment of retention for the construction of a works yard in FY 2018-19 at the District Headquarters	(0) no activity was done	(0.25)Construction of Chain Link, fire extinguishers and Gate and payment of retention for the construction of a works yard in FY 2018-19 at the District Headquarters	(0)no activity was done
No. of vehicles purchased	(0) No item to be procured	(0) no activity was done	(0)No item to be procured	(0)no activity was done

Vote:568 Mityana District

Quarter2

No. of motorcycles purchased	(1) 1 motor cycle procured for Audit Department	(0) no activity was done	(0)1 motor cycle procured for Audit Department	(0)no activity was done
Non Standard Outputs:	Procurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQ	no activity was done	Procurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQ	no activity was done
312102 Residential Buildings	28,794	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
312211 Office Equipment	1,980	0	0 %	0
312213 ICT Equipment	6,818	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,592	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,592	0	0 %	0
Reasons for over/under performance:	Delay in the procurement process led to the under performance			
<i>Total For Administration : Wage Rect:</i>	<i>637,812</i>	<i>318,906</i>	<i>50 %</i>	<i>159,453</i>
<i>Non-Wage Reccurent:</i>	<i>2,915,942</i>	<i>1,705,891</i>	<i>59 %</i>	<i>798,642</i>
<i>GoU Dev:</i>	<i>623,912</i>	<i>40,401</i>	<i>6 %</i>	<i>37,901</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,177,666</i>	<i>2,065,198</i>	<i>49.4 %</i>	<i>995,996</i>

Vote:568 Mityana District

Quarter2

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	(2019-08-31) District Annual performance report prepared and submitted to ministry	(2019-08-31) N/A		(0)n/a	(0)N/A
Non Standard Outputs:	analyzed departmental statistics and data. complete computer set delivered	monthly staff salaries paid, lunch allowance paid to lower cadres,, monthly reports prepared and submitted to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured,Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done		monthly staff salaries paid, lunch allowance paid to lower cadres,, monthly reports prepared and submitted to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured,Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done	monthly staff salaries paid, lunch allowance paid to lower cadres,, monthly reports prepared and submitted to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured,Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done
211101 General Staff Salaries	164,480	81,928	50 %		42,032
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	350	9 %		350
221009 Welfare and Entertainment	2,208	528	24 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	3,500	0	0 %		0
222003 Information and communications technology (ICT)	826	0	0 %		0
227001 Travel inland	8,700	4,139	48 %		1,139

Vote:568 Mityana District

Quarter2

227004 Fuel, Lubricants and Oils	9,600	4,800	50 %	2,400
Wage Rect:	164,480	81,928	50 %	42,032
Non Wage Rect:	32,834	9,817	30 %	3,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,314	91,744	46 %	45,921
Reasons for over/under performance: limited revenue resource envlope during the quarter				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(80000000) collection and receipts of LST at the district , Hqts and the lower local Governments	() collection and receipts of LST at the district , Hqts and the lower local Governments	(34000000)collection n and receipts of LST at the district , Hqts and the lower local Governments	()collection and receipts of LST at the district , Hqts and the lower local Governments
Value of Hotel Tax Collected	(10000000) collection and receipts of Hotel as lower local governments	() collection and receipts of Hotel as lower local governments	(2000000)collection and receipts of Hotel as lower local governments	()collection and receipts of Hotel as lower local governments
Value of Other Local Revenue Collections	(987567300) collection and receipt of other revenues at the districts , town councils and lower local governments	()	(300140000)collecti on and receipt of other revenues at the districts , town councils and lower local governments	()
Non Standard Outputs:	Supervision and monitoring reportsprepared , sets of minutes prepared	Inspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submitted	Inspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submitted	Inspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submitted
221011 Printing, Stationery, Photocopying and Binding	25,000	21,500	86 %	11,500
225001 Consultancy Services- Short term	8,000	1,152	14 %	1,152
227001 Travel inland	10,000	3,370	34 %	2,315
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600
228002 Maintenance - Vehicles	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,400	28,222	58 %	15,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,400	28,222	58 %	15,567
Reasons for over/under performance: some activities for quarter 3 were executed in quarter 2 for proper linkage and coordination				
Output : 148103 Budgeting and Planning Services				

Vote:568 Mityana District

Quarter2

Date of Approval of the Annual Workplan to the Council	(2019-05-01) Draft Budget and Annual Workplan approved by Council	() N/A	(0)n/a	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-01) Draft Budget Annual Work plan laid before council	() N/A	(0)n/a	()N/A
Non Standard Outputs:	Prioritized activities and projects, profiling for projects	Holding of sectoral & TPC Meetings . sectoral reports & minutes, profiling of projects in the devt plan, coordination of the Budget process	coordination of the budget implementation	Holding of sectoral & TPC Meetings . sectoral reports & minutes, profiling of projects in the devt plan, coordination of the Budget process
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	2,500	1,000	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance: planned activities were under local revenue funding and department didn't realize any local allocation during the quarter				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared	monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared	monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared	monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared
227001 Travel inland	20,000	1,556	8 %	456
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,556	5 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,556	5 %	456
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) submission of LG final accounts to office of Auditor General kampala Branch	(2019-08-30) submission of LG final accounts to office of Auditor General Kampala Branch	(0)n/a	()N/A

Vote:568 Mityana District

Quarter2

Non Standard Outputs:	reconciliation reports, half year and nine month financial statements prepared and submitted OAG	preparation of reconciliation statements , passing of General Journal entries, classification of revenue received from central govt	preparation of reconciliation statements , passing of General Journal entries, classification of revenue received from central govt	preparation of reconciliation statements , passing of General Journal entries, classification of revenue received from central govt
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	8,000	3,498	44 %	3,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,498	39 %	3,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,498	39 %	3,498

Reasons for over/under performance: Activities for quarter three were executed in quarter two

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	maintenance reports for IFMS, Pre assessment reports , completion certificate & fuel consumption sheets	maintenance of IFMS and reports prepared, Pre assessment report for the Generator and computers prepared , completion certificates prepared; fueling of generator and consumption sheets maintained	maintenance of IFMS and reports prepared, Pre assessment report for the Generator and computers prepared , completion certificates prepared; fueling of generator and consumption sheets maintained	maintenance of IFMS and reports prepared, Pre assessment report for the Generator and computers prepared , completion certificates prepared; fueling of generator and consumption sheets maintained
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	7,000	3,497	50 %	1,747
227004 Fuel, Lubricants and Oils	20,000	11,499	57 %	6,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,996	50 %	7,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,996	50 %	7,827

Reasons for over/under performance: no challenge faced however a small balance was carried forward fro the previous quarter

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Training Certificates , Needs Assessments reports	Needs Assessment for identification gaps conducted, report prepared and shared. Training Conducted and Certificates issued	Needs Assessment for identification gaps conducted, report prepared and shared. Training Conducted and Certificates issued	Needs Assessment for identification gaps conducted, report prepared and shared. Training Conducted and Certificates issued
227001 Travel inland	1,000	0	0 %	0

Vote:568 Mityana District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: activities will carried subsequent quarter due limited funding				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	support inspection & supervision reports of 10 lower local governments	Back stopping of all Govt Units in Financial management ,reporting and accountability issues. Reports prepared	Back stopping of all Govt Units in Financial management and accountability issues. Reports prepared	Back stopping of all Govt Units in Financial management ,reporting and accountability issues. Reports prepared
227001 Travel inland	4,800	2,400	50 %	1,200
227004 Fuel, Lubricants and Oils	2,395	1,197	50 %	599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,195	3,597	50 %	1,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,195	3,597	50 %	1,799
Reasons for over/under performance: no challenge faced				
<i>Total For Finance : Wage Rect:</i>	<i>164,480</i>	<i>81,928</i>	<i>50 %</i>	<i>42,032</i>
<i>Non-Wage Reccurent:</i>	<i>163,429</i>	<i>62,685</i>	<i>38 %</i>	<i>34,035</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>327,909</i>	<i>144,612</i>	<i>44.1 %</i>	<i>76,067</i>

Vote:568 Mityana District

Quarter2

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:	Payment of salaries for the Clerk to Council for 12 months	Paid salaries for the Clerk to Council and driver for the LC V Chairperson for July to December 2019		Payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months	Paid salaries for the Clerk to Council and driver for the LC V Chairperson for October to December 2019
	4 PAF Monitoring visits for the District Executive Committee districtwide	2 PAF monitoring visits for the DEC members done		1 PAF Monitoring visit for the District Executive Committee district wide	1 PAF monitoring visit for the DEC members done
	General coordination of Departmental activities	Departmental activities coordinated		General coordination of Departmental activities	Departmental activities coordinated
211101 General Staff Salaries	14,679	7,276	50 %		3,711
221002 Workshops and Seminars	2,000	420	21 %		420
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	208	21 %		208
227001 Travel inland	13,894	2,939	21 %		603
Wage Rect:	14,679	7,276	50 %		3,711
Non Wage Rect:	17,894	3,816	21 %		1,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,573	11,092	34 %		5,191

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

Output : 138202 LG Procurement Management Services

N/A

Vote:568 Mityana District

Quarter2

Non Standard Outputs:		Salary paid for PDU staff for 12 months, 12 Contracts Committee meetings held, 6 Bid evaluation Committee meetings Held, 4 tender advertisements placed, Un-serviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU.	PDU staff salary paid for July to December 2019 8 contracts committee meetings 4 bid evaluation committee meeting market surveys done PDU activities coordinated	Salary paid for PDU staff for 3 months, 3 Contracts Committee meetings held, 1 Bid evaluation Committee meetings Held, 1 tender advertisements placed, Un-serviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU. Procurement of metallic shelves for the PDU.	PDU staff salary paid for October to December 2019 4 contracts committee meetings 1 bid evaluation committee meeting market surveys done PDU activities coordinated
211101	General Staff Salaries	19,044	7,782	41 %	3,845
221001	Advertising and Public Relations	5,000	1,500	30 %	1,500
221008	Computer supplies and Information Technology (IT)	500	125	25 %	125
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221012	Small Office Equipment	4,000	0	0 %	0
227001	Travel inland	6,492	1,735	27 %	325
Wage Rect:		19,044	7,782	41 %	3,845
Non Wage Rect:		13,192	3,660	28 %	2,250
Gou Dev:		4,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,236	11,442	32 %	6,095
Reasons for over/under performance:		limited funds due to the non receipt of Local revenue allocation during the quarteraffected implementation of the planned activities			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		24 meetings held and 24 sets of minutes taken, minute extracts produced, 2 national adverts placed, payment of retainer fees for 4 Commissioners, general coordination of activities	8 meetings held, recruitment of staff done retainer fees for the commissioners paid, salary for the DSC staff paid, DSC activities coordinated	6 meetings held and 6 sets of minutes taken, minute extracts produced, payment of retainer fees for 4 Commissioners, general coordination of activities	2 meetings held, retainer fees for the commissioners paid, salary for the DSC staff paid, DSC activities coordinated
211101	General Staff Salaries	45,503	20,318	45 %	10,107
211103	Allowances (Incl. Casuals, Temporary)	10,288	7,224	70 %	3,461
221001	Advertising and Public Relations	2,800	50	2 %	0
221005	Hire of Venue (chairs, projector, etc)	292	292	100 %	292
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	3,000	1,025	34 %	940

Vote:568 Mityana District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	80	80	100 %	80
227001 Travel inland	3,440	498	14 %	198
Wage Rect:	45,503	20,318	45 %	10,107
Non Wage Rect:	22,000	9,169	42 %	4,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,503	29,486	44 %	15,077
Reasons for over/under performance: limited funds affected full implementation of planned activities, depending on the volume of activities that the commission has to handle the term of office of 1 members of the DSC and the Chairperson expired at the end of October, bringing work to a standstill because the Commission had only two members who could not form quorum.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(10) handling and disposal of lease applications, renewal of leases at the District Headquarters	(17) surrender of lease for conversion to freehold - 07 conversion of lease to freehold - 03 extension to full term - 01 fresh lease hold applications - 02 renewal of lease - 04	(3)handling and disposal of lease applications, renewal of leases at the District Headquarters	(3)3 lease applications for renewal handled
No. of Land board meetings	(4) District land board meetings held at the District Headquarters	(2) 2 DLB meetings held	(1)District land board meeting held at the District Headquarters	(1)District Land board meeting held
Non Standard Outputs:	Coordination of day to day District Land Board activities	DLB activities coordinated	Coordination of day to day District Land Board activities	DLB activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	3,480	1,642	47 %	772
221009 Welfare and Entertainment	650	226	35 %	100
221011 Printing, Stationery, Photocopying and Binding	1,100	322	29 %	322
227001 Travel inland	1,770	423	24 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,612	37 %	1,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,612	37 %	1,256
Reasons for over/under performance: limited funds affected implementation of planned activities				
Output : 138205 LG Financial Accountability				

Vote:568 Mityana District

Quarter2

No. of Auditor Generals queries reviewed per LG	(3) Auditor General's reports in respect of Mityana District, Mityana Municipal Council and Busunju Town Council	(0) N/A	(0)N/A	(0)N/A
No. of LG PAC reports discussed by Council	(4) Compiling 4 quarterly LG PAC reports for consideration by the District Council	(2) 2 quarterly reports compiled	(1)Compiling 1 quarterly LG PAC report for consideration by the District Council	(1)One quarterly report compiled for consideration by the District Council
Non Standard Outputs:	Coordination of LG PAC activities	LG PAC activities coordinated	Coordination of LG PAC activities	LG PAC activities coordinated
	Consideration of Internal Audit reports in respect of Mityana District, Mityana Municipal Council, Busunju Town Council, Zigoti Town Council, Ssekanyonyi Bbanda Town Council.	3rd and 4th quarter FY 2019/20 internal audit reports for Mityana District and Mityana Municipal Council considered, 3 special investigation reports considered	Consideration of Internal Audit reports in respect of Mityana District, Mityana Municipal Council and its Divisions, Busunju Town Council, Zigoti Town Council, Ssekanyonyi Bbanda Town Council.	3rd and 4th quarter FY 2019/20 internal audit reports for Mityana District considered, 3 special investigation reports considered
211103 Allowances (Incl. Casuals, Temporary)	8,640	4,320	50 %	2,880
221009 Welfare and Entertainment	1,200	400	33 %	250
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %	0
227001 Travel inland	3,760	1,408	37 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	6,228	44 %	3,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	6,228	44 %	3,958
Reasons for over/under performance:	limited funds due to the non receipt of Local revenue allocation during the quarteraffected implementation of the planned activities			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes for six full Council meetings compiled at District Headquarters	(3) minutes of three full Council meetings compiled at the District Headquarters	(1)Minutes for one full Council meeting compiled at District Headquarters	(1)minutes of one full Council meeting compiled at the District Headquarters

Vote:568 Mityana District

Quarter2

Non Standard Outputs:	12 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 12 months, gratuity for political leaders paid, Honoria for District and Sub County Councillors paid, Exgratia for LC I and II Chairpersons paid, Transport and allowances for Councilors paid, general coordination of Council activities done	6 DEC meetings held and minutes produced salaries for the political leaders paid Honoria for the District and LC III Councilors paid Council activities coordinated	3 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 3 months, gratuity for political leaders paid, Honoria for District , Transport and allowances for Councilors paid, general coordination of Council activities done	3 DEC meetings held and minutes produced salaries for the political leaders paid Honoria for the District and LC III Councilors paid Council activities coordinated
211101 General Staff Salaries	174,955	64,219	37 %	31,094
211103 Allowances (Incl. Casuals, Temporary)	240,136	23,050	10 %	2,300
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %	200
221005 Hire of Venue (chairs, projector, etc)	240	0	0 %	0
221009 Welfare and Entertainment	8,800	1,375	16 %	1,375
221011 Printing, Stationery, Photocopying and Binding	1,800	208	12 %	208
227001 Travel inland	88,360	19,411	22 %	4,464
228002 Maintenance - Vehicles	7,000	3,494	50 %	3,494
282101 Donations	4,000	0	0 %	0
Wage Rect:	174,955	64,219	37 %	31,094
Non Wage Rect:	351,336	47,738	14 %	12,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	526,291	111,957	21 %	43,136
Reasons for over/under performance:	limited funds due to the non receipt of Local revenue allocation during the quarteraffected implementation of the planned activities			

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 sets of Council standing Committee minutes compiled at the District Headquarters	3 sets of Council standing committee minutes compiled at the District headquarters	2 sets of Council standing Committee minutes compiled at the District Headquarters	2 sets of Council standing committee minutes compiled at the District headquarters
211103 Allowances (Incl. Casuals, Temporary)	15,000	2,300	15 %	2,300
221009 Welfare and Entertainment	4,200	1,224	29 %	600
221011 Printing, Stationery, Photocopying and Binding	1,200	150	12 %	150

Vote:568 Mityana District

Quarter2

227001 Travel inland	22,800	2,835	12 %	2,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,200	6,509	15 %	5,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,200	6,509	15 %	5,885
Reasons for over/under performance:	limited funds due to the non receipt of Local revenue allocation during the quarteraffected implementation of the planned activities			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>254,181</i>	<i>99,594</i>	<i>39 %</i>	<i>48,758</i>
<i>Non-Wage Reccurent:</i>	<i>468,822</i>	<i>79,732</i>	<i>17 %</i>	<i>31,841</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>727,003</i>	<i>179,326</i>	<i>24.7 %</i>	<i>80,598</i>

Vote:568 Mityana District

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted. District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted. One motorcycle procured and Coffee rehabilitation and shows Supported.	Sub County Staff travel and training allowances paid. 9,500 farmers reached out by staff offering Advisory services through training meetings and home visits.		Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted. District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted.	Field Staff travel allowances paid for twenty staff, training materials procured. Advisory services extended to 6,500 farmers.
224006 Agricultural Supplies	12,000	6,960	58 %		3,240
226001 Insurances	7,000	0	0 %		0
227001 Travel inland	118,826	55,531	47 %		28,967
228002 Maintenance - Vehicles	11,001	6,480	59 %		4,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	148,827	68,971	46 %		36,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	148,827	68,971	46 %		36,747
Reasons for over/under performance: The sector never spent shs 459,375 as planned because of the break down of the vehicle.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:568 Mityana District

Quarter2

Non Standard Outputs:	Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and staff travels paid for District Staff, Motor cycles repaired. Stationary Procured	Staff welfare catered for. Staff allowances paid. Farmer monitoring done by the 11 Sub County teams and District team. District political monitoring done.	Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and staff travels paid for District Staff, Motor cycles repaired. Stationary Procured	Staff welfare catered for. Staff allowances paid. Farmer monitoring done by the 11 Sub County teams and District team. Monitoring by District political Leadership done.
221009 Welfare and Entertainment	3,001	1,253	42 %	613
227001 Travel inland	22,659	15,665	69 %	5,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,660	16,917	66 %	6,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,660	16,917	66 %	6,277

Reasons for over/under performance: The sector never spent shs 137,750 as we had extended rains and some activities pended.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	Twelve cattle based supervisions Made in the eleven Sub Counties and one Town Council with emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.	Seven Cattle supervisions done in the 10 Sub Counties and one town council. Supervisions done in sub Counties with Slaughter slabs and privately owned dips. These supervisions also done in hard to reach areas like Kikandwa.	Four cattle based supervisions Made in the eleven Sub Counties and one Town Council with emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.	Three Cattle supervisions done in the 10 Sub Counties and one town council. Supervisions done in sub Counties with Slaughter slabs and privately owned dips. These supervisions also done in hard to reach areas like Kikandwa.
227001 Travel inland	2,000	2,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	400

Reasons for over/under performance: Shs 100,000 not spent as Staff spent more efforts in animal Vaccinations.

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:568 Mityana District

Quarter2

Non Standard Outputs:	25,000 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands	10900 livestock vaccinated and these included cattle, dogs , cats and poultry	6,250 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands	5200 livestock vaccinated mainly poultry, dogs and cats
227001 Travel inland	3,000	708	24 %	191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	708	24 %	191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	708	24 %	191

Reasons for over/under performance: There was under performance because the rabies vaccine was not enough to cover all the planned vaccination centers and there was no supply of vaccine from MAAIF in this quarter.

Output : 018204 Fisheries regulation

N/A

Vote:568 Mityana District

Quarter2

Non Standard Outputs:		Fish farming supported by having 12,000 fingerlings to 6 farmers; Nine fish ponds 1 water pump constructed. 270 procured; Fishers registered 2 beach seine nets and 48 regulation procured; and control Lake 10 life jackets patrols conducted. procured; Special trainings 13 lake patrols will target the conducted and 638 Fishermen and their monofilament spouses on Savings gillnets, 822 gauze Schemes and gillnets, 142 basket HIV/AIDs. Hard to traps, 12,500 hooks reach Islands will be and 130 illegal boats reached and District confiscated and to Provide an access destroyed; Boat on the Lake to Shared challenges support in transport and lessons with 40 especially the fish farmers; Women, pregnant 3 H/H prepared to Mothers and start pond Children as some construction in Jan Children access 2020 formal education on islands. trainings will focus on good nutrition especially for Pregnant mothers and Children and the elderly. Out of the nine fish ponds to construct, at least 30% will be for Youth. Fisher men and their spouses will be sensitized on the dangers of HIV/AIDS and also on Positive Living for those will HIV/AIDS.		.Fish farming supported by having 12,000 fingerlings to 6 farmers; Nine fish ponds 1 water pump constructed. 67 procured; Fishers registered 2 beach seine nets and 12 regulation procured; and control Lake 10 life jackets patrols conducted. procured; Special trainings 13 lake patrols will target the conducted and 638 Fishermen and their monofilament spouses on Savings gillnets, 822 gauze gillnets, 142 basket traps, 12,500 hooks and 130 illegal boats confiscated and destroyed; Shared challenges and lessons with 40 fish farmers; 3 H/H prepared to start pond construction in Jan 2020	
224001	Medical and Agricultural supplies	24,900	1,996	8 %	0
227001	Travel inland	5,000	2,500	50 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,300
	Gou Dev:	24,900	1,996	8 %	0
	External Financing:	0	0	0 %	0
	Total:	29,900	4,496	15 %	1,300
Reasons for over/under performance:		The rains were high leading to conducting more lake patrols to avoid fishers killing the new recruits at the expense of the other planned activities which were pended till quarter three.			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:568 Mityana District

Quarter2

Non Standard Outputs:		One GPS machine procured, this machine will enable Women and Youth to know the production areas under different crops for better planning. 24 Supervision Visits done in all Sub counties including hard to reach areas of Lake Wamala landing site. 12 pests and disease surveillance done district wide. 12 Staff mentoring visits done. 89 Model farmers under four acre model promoted and supported technically. out of the 89 model farmers selected, at least 30% will be women, 20% youth, 45% Adult males, 2% elderly, 2% PWDs and 1% People living positively with HIV/AIDS .All Agricultural inputs verified and Certified. Quality assurance done. Agricultural Shows supported and promoted.	Twenty four supervision visits done in all Sub counties. Verified all agricultural inputs received by the District. 22 crop pests surveillance and investigations done in 10 Sub Counties and one Town Council. Thirty five coffee nurseries inspection	One GPS machine procured, 12 Supervision Visits done .All Agricultural inputs verified and Certified. Quality assurance done.	Twelve supervision visits done in all Sub counties. Verified all agricultural inputs received by the District. 10 crop pests surveillance and investigations done in 10 Sub Counties. Twenty four coffee nurseries inspection.
227001	Travel inland	5,000	2,440	49 %	1,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,440	49 %	1,140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,440	49 %	1,140
Reasons for over/under performance:		Funds totaling to Shs 110,400 were not spent due to break down of the vehicle coupled with impassable roads.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(12) 12 Tse tse flies traps deployed and maintained and surveillance done district wide.	() 17 Tsetse fly traps were deployed in Bband, Bulera, Busunju, and Namungo Sub counties. tabanids mostly captured and no Tsetse flies identified.	()	(9)09 Tsetse fly traps were deployed in Bbanda, Bulera and Busunju town council. Tabanids were captured. farmers were advised accordingly.

Vote:568 Mityana District

Quarter2

Non Standard Outputs:		Productive Entomology promoted by: conducting 12 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refractometer procured.	Bee farmers from Bbanda, Kakindu,Butayunja, Kikandwa,Busimbi, Mityana municipality. 100 Bee farmers were visited,trained and advised.	Productive Entomology promoted by: conducting 3 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refractometer procured.	Bee farmers were trained on basics of bee keeping in Kakindu, Bbanda, Butayunja, kikandwa and Mityana Municipality. 50 farm visits were conducted District wide.
227001	Travel inland	4,643	2,261	49 %	1,161
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,643	2,261	49 %	1,161
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,643	2,261	49 %	1,161
Reasons for over/under performance:		Service delivery was affected by heavy rains.			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly	One acre of banana garden established.1.5 acreof old banana garden maintained. 250 banana suckers given out to multiplication and model farmers. One acre of Orchard maintained.	Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly	1.5 acre banana garden maintained. 150 banana suckers given out to multiplication and model farmers. One acre of Orchard maintained.
211103	Allowances (Incl. Casuals, Temporary)	2,200	1,550	70 %	1,360

Vote:568 Mityana District

Quarter2

224001	Medical and Agricultural supplies	6,000	2,542	42 %	2,075
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	4,092	50 %	3,435
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	4,092	50 %	3,435
Reasons for over/under performance:		There was over expenditure in the quarter as funds for quarter one were accumulated to have impact and were done in quarter two.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	() Fifty thousand Livestock vaccinated in all the sub counties and Town Councils and emphasis will be put on hard to reach sub counties of Bbanda , Kalangaalo and Kikandwa and also on Female and Youth headed households.	(22000) 2000 cattle, 2000 dogs and cats, 18000 poultry in all sub counties and Town councils	()	(12000)500 cattle, 1000 cats and dogs 10500 poultry in all sub counties and Town councils	
No of livestock by type using dips constructed	() 15,000 animals of which 10,000 are dairy cattle, 2000 sheep and 3000 goats	(8500) 4000 cattle, 3000 goats, 1500 sheep in all sub counties and Town councils	()	(4200)1700 cattle, 2000 goats, 500 sheep in all sub counties and Town councils	
No. of livestock by type undertaken in the slaughter slabs	() 14,600 animals slaughtered in the slaughter slabs to ensure hygiene.	(8200) Cattle 6800, goats 1100, sheep 300 at Bbuye, Busunju and Kikonge slaughter slabs	()	(4350)Cattle 3650, goats 550, sheep 150 at Bbuye, Busunju and Kikonge slaughter slabs	
Non Standard Outputs:	Sixteen Vermin surveillance done. 6 trainings on control and management of vermin done	Five surveillance visits done in Kikandwa, Busunju, Bbanda and Kalangalo sub counties. Two Senstization meetings held at Ssekanyonyi and Kalangalo	Four Vermin surveillance done. Two trainings on control and management of vermin done. Women who are mostly affected by vermin as a result of food crops destroyed will be invited (40%) in trainings and hard to reach areas of Kikandwa and Bbanda considered.	One vermin surveillance visit done in Kikandwa and Busunju. One sensitization meeting held in Ssekanyonyi	
227001	Travel inland	1,200	700	58 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	700	58 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	700	58 %	300
Reasons for over/under performance:		No challenge			

Vote:568 Mityana District

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
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Animal data collection done, Pasture conservation promoted in the District. Four acre model Promoted. 4 Liaison Visits to regulatory centers done. Veterinary Staff Supervised and mentored.Data Collected will be categorized in order to track the Women farmers, Youth, Elderly and adult males.	Animal data collection done, pasture conservation promoted in the District. Four acre model promoted. Data collection on poultry stocks and vaccinations done. Follow up of supervision of OWC livestock projects done.		Animal data collection done, Pasture conservation promoted in the District. Four acre model Promoted. One Liaison Visits to regulatory centers done. Veterinary Staff Supervised and mentored.Data Collected will be categorized in order to track the Women farmers, Youth, Elderly and adult males.	Animal data collection done, pasture conservation promoted in the District. Four acre model promoted
227001 Travel inland	4,643	2,300	50 %		1,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,643	2,300	50 %		1,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,643	2,300	50 %		1,383
Reasons for over/under performance:	Over performance was as a result of accumulated funds that were met to promote pasture conservation and we had not yet identified farmer groups.				

Output : 018212 District Production Management Services

N/A

Vote:568 Mityana District

Quarter2

Non Standard Outputs:	Wages for 26 Workers paid. Staff recruitment done. Twelve monthly Sector heads meetings conducted, Four quarterly general Production Staff meetings conducted. 12 Reports produced. 4 Quarterly reports produced and submitted to MAAIF. Two Production Vehicles maintained and serviced. Two Agricultural Tractors maintained and Serviced. Production assets and tools maintained. Data collected analyzed and disseminated. Staff facilitation transferred and paid to beneficiaries. OWC inputs quality assured and verified. 12 Sub Counties supervised . Four joint monitoring done by sector heads and other District Leaders. 12 Liason visits to regulatory Centers done. Work shops attended. Communication done to relevant Stakeholders. Accountability enforced. 15 Motorcycles maintained. Enforce ment of District Ordinances done. Production Staff appraised.	wage for 25 Staff paid. Four sector heads meetings done. One Production staff meeting conducted. Two vehicles repaired and serviced. Production staff utilities maintained. Staff Imprest and allowances paid. quality assurance and certification of Agricultural inputs done	Wage for 26 Workers Paid. Staff recruitment done. 4 Sector Heads meetings conducted. One General Production Staff meeting Conducted. 2 Vehicles, utilities and 18 motorcycles maintained. Coffee show conducted. CSOs Coordinated. Quality assurance and Certifications done.	wage for 25 Staff paid. Four sector heads meetings done. One Production staff meeting conducted. Two vehicles repaired and serviced. Production staff utilities maintained. Staff Imprest and allowances paid. quality assurance and certification of Agricultural inputs done
211101 General Staff Salaries	527,316	250,818	48 %	125,409
227001 Travel inland	8,000	3,930	49 %	2,440
Wage Rect:	527,316	250,818	48 %	125,409
Non Wage Rect:	8,000	3,930	49 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	535,316	254,748	48 %	127,849
Reasons for over/under performance:	Shs 6,419,862 for wage not spent as we have not yet replaced the lost staff			

Capital Purchases

Output : 018272 Administrative Capital

Vote:568 Mityana District

Quarter2

N/A					
Non Standard Outputs:		Kikandwa Road side market that will support in employing 50% Women 30% Youth, 5% Elderly, 2% PWDS, 5% Persons living positively with HIV/AIDS and 10% Adult males as Market vendors when phase two is constructed, Farmers within Kikandwa and outside will be encourage to grow crops and rear Livestock that will be sold in the Market. Women and Youth will be encourage to feed the market in terms of produce. . Furniture for Offices Procured.Retention paid. Phase Four Production Office Block Completed that include flooring with terrazzo, Painting, Curtaining, Plumbing and fitting works and electricity installation. this facility has a resource Center that will target Youth and women farmers on modern farming technician. One Motor cycle for Female Extension staff Procured.Six Refridgerators Procured. Generator House to house the Generator for Power back up Constructed. Bbanda Town Council Slaughter Slab Constructed.	Terrazo works done,Production Office block phase four completed that involved plastering inside and out side and toilets and wiring. female motorcycle procured.	Kikandwa Road side Market phase 11 Constructed Phase IV construction of Production Offices done.Six Refrigerators Procured to preserve the Vaccines. One Motor Cycle female tailored Make Procured for Female Extension Staff of bbanda Sub County.	Production Office block phase four completed that involved plastering inside and out side and toilets and wiring
312101	Non-Residential Buildings	60,673	10,568	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,673	10,568	17 %	0
	External Financing:	0	0	0 %	0
	Total:	60,673	10,568	17 %	0
Reasons for over/under performance:		Procurement of six refrigerators for preservation of vaccines still on going and thus not yet paid for and hence the balances.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Vote:568 Mityana District

Quarter2

Non Standard Outputs:

Honey Presser and a Refractometer procured and farmers trained on Value addition. 60% youth will be targeted as Apiary does not require big land and 40% will be Adult males. Farmers in hard to reach places of bbanda and Kikandwa will be supported in a special way to add value and train others. 100 Ear tags and 20 Field vaccine flasks procured to support in vaccination of Livestock in order to ensure disease control and improve on the nutrition in the district especially of the Children and pregnant mothers by accessing animal products. 16 Life jackets will be procured to save the life of Water Users on the Lake more so Fishermen, youth and Children who use the Lake. 5 Baw saws procured to support crop Sector to rehabilitate Coffee sambas that are over grown. These baw saws will be given to youth to support farmers in pruning. Kikandwa Road side Market will be promoted and supported by completion of phase two activities to support Women, Youth, PWDs and Elderly Vendors. Production Office resource Centre will be equipped with farming technologies that will support the Youth Farmers.

Honey presser and refractometer procured. Office Curtains procured, 10 ear tag applicator, 5 field vaccine flasks, one GPS procured. 20 life jackets procured.

100 tea togs and an applicator procured. Six refridgerators procured and a Motor cycle- Scooter make procured for Female Extension Staff.

Honey presser and refractometer procured. Office Curtains procured, 10 ear tag applicator, 5 field vaccine flasks, one GPS procured. 20 life jackets procured.

312211 Office Equipment

48,726

12,664

26 %

12,664

Vote:568 Mityana District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,726	12,664	26 %	12,664
External Financing:	0	0	0 %	0
Total:	48,726	12,664	26 %	12,664
Reasons for over/under performance: Shs 482,536 not spent as funds for furniture are being accumulated.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>527,316</i>	<i>250,818</i>	<i>48 %</i>	<i>125,409</i>
<i>Non-Wage Reccurent:</i>	<i>216,173</i>	<i>106,818</i>	<i>49 %</i>	<i>54,774</i>
<i>GoU Dev:</i>	<i>134,299</i>	<i>25,228</i>	<i>19 %</i>	<i>12,664</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>877,788</i>	<i>382,865</i>	<i>43.6 %</i>	<i>192,847</i>

Vote:568 Mityana District

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	(67391) 26322 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	(42721) Out of this females were 9413 and Males 8744		(16847)65800 will be children, 7262 females and 6530	(24535)St. Padre Pio HC III, St. Noa Buyambi HC II, Bukalamuli HC II, Lulagala HC III, Our Lady of the sick Kambaala, Cardinal Nsubuga DHSP HC III, Namutamba HC III, Arch Bishop Kiwanuka DHSP, Holly family Nalugi HC II.
Number of inpatients that visited the NGO Basic health facilities	(6755) Out of this females will be 2123, 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	(4705) Out of this females were 1438 and Males 540		(1688)Out of this females will be 530, males 423 and 734	(2454)St. Padre Pio HC III, St. Noa Buyambi HC II, Bukalamuli HC II, Lulagala HC III, Our Lady of the sick Kambaala, Cardinal Nsubuga DHSP HC III, Namutamba HC III, Arch Bishop Kiwanuka DHSP, Holly family Nalugi HC II.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1708) Out of this 435 will be teenagers, 3 PWDs and 1405 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.	(1121) Out of these 76 were teenagers and 359 were other mothers.		(427)Out of this 108 will be teenagers, 3 PWDs and 351 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.	(710)St. Padre Pio HC III, St. Noa Buyambi HC II, Bukalamuli HC II, Lulagala HC III, Our Lady of the sick Kambaala, Cardinal Nsubuga DHSP HC III, Namutamba HC III, Arch Bishop Kiwanuka DHSP, Holly family Nalugi HC II.

Vote:568 Mityana District

Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5962) PWDs will be 20, males 2800 and females 3142.Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	(2602) Out of these were teenagers and were other mothers.	(1490)PWDs will be 20, males 2800 and females 3142.Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	(1235)St. Padre Pio HC III, St. Noa Buyambi HC II, Bukalamuli HC II, Lulagala HC III, Our Lady of the sick Kambaala, Cardinal Nsubuga DHSP HC III, Namutamba HC III, Arch Bishop Kiwanuka DHSP, Holly family Nalugi HC II.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	37,748	16,742	44 %	7,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,748	16,742	44 %	7,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,748	16,742	44 %	7,817
Reasons for over/under performance:	The number of Inpatients, Out Patients, deliveries and children immunised with pentavalent vaccine were more than planned due to inclusion of private for profit on the DHI2 not previously planned for.			
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	(285) Out of these females 65% and Males were 35%.	(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	(285)Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kitongo HC III, Malangala HC III, Bulera HC III, Kikandwa HC III, Kyamusisi HC II,Kajoji HC III, Namungo HC II, Kalangalo HC II, Busunju HC II, Nakaziba HC II, Kalama HC II, Kanyanya HC II, Kasiikombe HC II, Lusaalira HC II, Nakaziba HC II, Kalangalo HC II, Miseebe HC II, Bekiina HC II, Kiteredde HC II, Namigavu HC II, Namigavu HC II, Kibaale HC II, Kiyoganyi HC II, Mpongo HC II.

Vote:568 Mityana District

Quarter2

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) Out of these 63% 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)Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kitongo HC III, Malangala HC III, Bulera HC III, Kikandwa HC III, Kyamusisi HC II, Kajoji HC III, Namungo HC II, Kalangalo HC II, Busunju HC II, Nakaziba HC II, Kalama HC II, Kanyanya HC II, Kasiikombe HC II, Lusaalira HC II, Nakaziba HC II, Kalangalo HC II, Miseebe HC II, Bekiina HC II, Kiteredde HC II, Namigavu HC II, Namigavu HC II, Kibaale HC II, Kiyoganyi HC II, Mpongo HC II.
Number of outpatients that visited the Govt. health facilities.	(264268) 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	(143436) Females were 41805 and males were 31749	(66067)22,500 will be females, 17,039 males and 23,750 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	(73554)Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kitongo HC III, Malangala HC III, Bulera HC III, Kikandwa HC III, Kyamusisi HC II, Kajoji HC III, Namungo HC II, Kalangalo HC II, Busunju HC II, Nakaziba HC II, Kalama HC II, Kanyanya HC II, Kasiikombe HC II, Lusaalira HC II, Nakaziba HC II, Kalangalo HC II, Miseebe HC II, Bekiina HC II, Kiteredde HC II, Namigavu HC II, Namigavu HC II, Kibaale HC II, Kiyoganyi HC II, Mpongo HC II.

Vote:568 Mityana District

Quarter2

Number of inpatients that visited the Govt. health facilities.	(5694) 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.	(4737) Females were 824 and males were 597	(1423) Out of this females will be 450, 225 males and 398 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.	(2020) Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kitongo HC III, Malangala HC III, Bulera HC III, Kikandwa HC III, Kyamusisi HC II, Kajoji HC III, Namungo HC II, Kalangalo HC II, Busunju HC II, Nakaziba HC II, Kalama HC II, Kanyanya HC II, Kasiikombe HC II, Lusaalira HC II, Nakaziba HC II, Kalangalo HC II, Miseebe HC II, Bekiina HC II, Kiteredde HC II, Namigavu HC II, Namigavu HC II, Kibaale HC II, Kiyoganyi HC II, Mpongo HC II.
No and proportion of deliveries conducted in the Govt. health facilities	(3498) 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	(2083) Out of these 155 were teenagers and 784 were other adult females.	(499) 3 will be PWDs, 180 teenagers and 539 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	(939) Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kitongo HC III, Malangala HC III, Bulera HC III, Kikandwa HC III, Kyamusisi HC II, Kajoji HC III, Namungo HC II, Kalangalo HC II, Busunju HC II, Nakaziba HC II, Kalama HC II, Kanyanya HC II, Kasiikombe HC II, Lusaalira HC II, Nakaziba HC II, Kalangalo HC II, Miseebe HC II, Bekiina HC II, Kiteredde HC II, Namigavu HC II, Namigavu HC II, Kibaale HC II, Kiyoganyi HC II, Mpongo HC II.

Vote:568 Mityana District

Quarter2

% 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%) Out of these 65% are females and 35% 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%)Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kitongo HC III, Malangala HC III, Bulera HC III, Kikandwa HC III, Kyamusisi HC II,Kajoji HC III, Namungo HC II, Kalangalo HC II, Busunju HC II, Nakaziba HC II, Kalama HC II, Kanyanya HC II, Kasiikombe HC II, Lusaalira HC II, Nakaziba HC II, Kalangalo HC II, Miseebe HC II, Bekiina HC II, Kiteredde HC II, Namigavu HC II, Namigavu HC II, Kibaale HC II, Kiyoganyi HC II, Mpongo HC II.
% 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	(5655) 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	(3424) Out of these females were 993 and males 902	(1413)out of this PWDs will be 3, females 723 and males 607.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	(1616)Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kitongo HC III, Malangala HC III, Bulera HC III, Kikandwa HC III, Kyamusisi HC II,Kajoji HC III, Namungo HC II, Kalangalo HC II, Busunju HC II, Nakaziba HC II, Kalama HC II, Kanyanya HC II, Kasiikombe HC II, Lusaalira HC II, Nakaziba HC II, Kalangalo HC II, Miseebe HC II, Bekiina HC II, Kiteredde HC II, Namigavu HC II, Namigavu HC II, Kibaale HC II, Kiyoganyi HC II, Mpongo HC II.
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:568 Mityana District

Quarter2

263367 Sector Conditional Grant (Non-Wage)	207,559	103,780	50 %	51,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,559	103,780	50 %	51,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,559	103,780	50 %	51,890

Reasons for over/under performance:

The number of deliveries, Inpatients, Outpatients were more than planned due to availability of medicine and medical supplies from NMS and RBF funded, training of Data/records personnel in quality data management and motivated workforce from RBF support and contribution of implementing partners. And Number of children immunised with pentavalent vaccine was more than planned due to community sensitization and mobilisation carried out during mass measles rubella campaign.

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Construction of a 5 stance lined pit latrine at Lusaalira HC II and Kajoji HC III with DDDEG support, Fencing Kyantungo HC IV with DDDEG support.	Award of contracts to service providers was done.	Construction of a 5 stance lined pit latrine at Lusaalira HC II and Kajoji HC III with DDDEG support, Fencing Kyantungo HC IV with DDDEG support.	Award of contracts to service providers was done.
312101 Non-Residential Buildings	63,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	0	0 %	0

Reasons for over/under performance:

N/A

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(2) Renovation of Maanyi HC III, Kalangalo HC II.	(0) Award of contract for renovation of Maanyi HC III was done.	(0)Awarding of contractor for Renovation of Maanyi HC III, Kalangalo HC II.	(0)Award of contract for renovation of Maanyi HC III was done.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	60,515	2,196	4 %	2,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,515	2,196	4 %	2,196
External Financing:	0	0	0 %	0
Total:	60,515	2,196	4 %	2,196

Reasons for over/under performance:

N/A

Programme : 0882 District Hospital Services

Vote:568 Mityana District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(90%) Out of this Females are 60% and 40% are males.		(90%)Out of this females will be 52% and 38% males at Mityana Hospital	(90%)Mityana Hospital
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	(7389) Out of these Females were 2769 and Males were 428.		(4233)Out of this 1648 will be children, 850 males	(3197)Mityana Hospital
No. and proportion of deliveries in the District/General hospitals	(5813) Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(3444) Out of these teenagers were 263 and 1302		(1453)PWDs will be 7, teenagers 363 and other females 1082.	(1565)Mityana Hospital
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.	(36279) Out of these Females were 10152 and Males 8915		(13239)Out of this Females will be 4187, Males 3014 and 6038 Children.	(19067)Mityana Hospital
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	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
External Financing:	0	0	0 %		0
Total:	313,458	156,729	50 %		78,365
Reasons for over/under performance:	Inpatients were lower than planned due to increased functionality of Health centres both Public and Private. The number of deliveries and outpatients were more than planned due to increased referrals from the villages and Health centres because of the improved referral system ie VHTs, Peer mothers and ambulance network. As well as improved work force because of additional intern doctors, nurses and pharmacist.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:568 Mityana District

Quarter2

Non Standard Outputs:		<p>-Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented.</p> <p>- Neglected Tropical Diseases and Eye conditions controlled and managed.</p> <p>-Comprehensive HIV/AIDS services implemented.</p> <p>-Malaria prevention, care and treatment carried out.</p> <p>- Data management and Quality Improvement carried out.</p> <p>-Systems strengthening done.</p> <p>All with Support of Donor funds.</p>		<p>Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented. Neglected Tropical Diseases and Eye conditions controlled and managed.Comprehensive HIV/AIDS services implemented.Malaria prevention, care and treatment carried out. Data management and Quality Improvement carried out.Systems strengthening done.All with Support of Donor funds.</p>		<p>One monthly DHT meeting was conducted, Quarterly performance review meeting was held, 1 Quarterly HIV stakeholders meeting was held, monthly data collection was done and reports disseminated , bi - monthly orders were submitted to NMS and distribution of medicine, vaccines and medical supplies to 34 medical facilities was coordinated. One quarterly integrated support supervision was carried out, Quarterly workplan was prepared and submitted to social services committee for approval.</p> <p>One monthly DHT meeting was conducted, Quarterly performance review meeting was held, 1 Quarterly HIV stakeholders meeting was held, monthly data collection was done and reports disseminated , bi - monthly orders were submitted to NMS and distribution of medicine, vaccines and medical supplies to 34 medical facilities was coordinated. One quarterly integrated support supervision was carried out, Quarterly workplan was prepared and submitted to social services committee for approval.</p>	
211101	General Staff Salaries	6,051,372	3,019,413	50 %		1,613,072	
213002	Incapacity, death benefits and funeral expenses	1,000	500	50 %		250	
221007	Books, Periodicals & Newspapers	1,200	600	50 %		300	
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500	
221009	Welfare and Entertainment	7,400	1,200	16 %		600	
221011	Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		800	
222001	Telecommunications	1,000	500	50 %		250	
223005	Electricity	3,604	1,798	50 %		898	
224004	Cleaning and Sanitation	1,440	720	50 %		360	
227001	Travel inland	417,310	7,155	2 %		2,828	
228002	Maintenance - Vehicles	6,000	2,934	49 %		1,434	
228004	Maintenance – Other	2,000	999	50 %		720	

Vote:568 Mityana District

Quarter2

282102 Fines and Penalties/ Court wards	3,904	2,171	56 %	2,171
Wage Rect:	6,051,372	3,019,413	50 %	1,613,072
Non Wage Rect:	49,258	20,776	42 %	11,110
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	6,500,630	3,040,189	47 %	1,624,181
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitoring and inspection of public and private facilities and premises. Active serach and control of Disease outbreaks.	One quarterly sanitation and hygiene inspeccion of public and private facilities and premises was done. Active search and control of Disease outbreaks was conducted.	Reports on Sanitation monitoring and inspection of Public and private facilities and premises. Active search and control of Disease out breaks.	One quarterly sanitation and hygiene inspeccion of public and private facilities and premises was done. Active search and control of Disease outbreaks was conducted.
221011 Printing, Stationery, Photocopying and Binding	2,000	940	47 %	440
227001 Travel inland	18,000	9,037	50 %	4,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,977	50 %	5,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,977	50 %	5,010
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>6,051,372</i>	<i>3,019,413</i>	<i>50 %</i>	<i>1,613,072</i>
<i>Non-Wage Reccurent:</i>	<i>628,023</i>	<i>308,003</i>	<i>49 %</i>	<i>154,191</i>
<i>GoU Dev:</i>	<i>123,515</i>	<i>68,860</i>	<i>56 %</i>	<i>68,860</i>
<i>Donor Dev:</i>	<i>400,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,202,910</i>	<i>3,396,276</i>	<i>47.2 %</i>	<i>1,836,123</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:	PRIMARY TEACHERS MONTHLY SALARY PAID. PLE ADMINISTERED	all Teachers and support staff pad salaries.PLE administered in November 2019		Monthly primary teachers salaries paid. payroll verified, staff appraised. PLE administered.	Data capture of teachers to be paid salaries
211101 General Staff Salaries	7,239,468	3,279,656	45 %		1,639,828
227001 Travel inland	24,000	19,654	82 %		19,654
Wage Rect:	7,239,468	3,279,656	45 %		1,639,828
Non Wage Rect:	24,000	19,654	82 %		19,654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,263,468	3,299,310	45 %		1,659,482
Reasons for over/under performance: Vacancies especially for Headteachers not filled due to technicality of experience					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(984) All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	(941) 941 Teachers in 114 UPE schools and 5 cope centers in the District paid salaries for six months		(984)All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	(941)941 Teachers in 114 UPE schools and 5 cope centers in the District paid salaries for the months of october,November and December
No. of qualified primary teachers	(974) 974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(941) 941 Teachers in 114 UPE schools and 5 cope centers in the District paid salaries for the months of october,November and December		(974)974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(941)941 Teachers in 114 UPE schools and 5 cope centers in the District paid salaries for the months of october,November and December
No. of pupils enrolled in UPE	(35993) All 35993 pupils in 114 UPE Schools and 5 COPE Centres in the District.	(35993) All 35993 pupils in 114 UPESchools and 5 cope centers in the district		(35993)All 35993 pupils in 114 UPE Schools and 5 COPE Centres in the District.	(35993)All 35993 pupils in 114 UPESchools and 5 cope centers in the district
No. of student drop-outs	(200) The dropout rate last academic year was 4.3 % in primary seven	(350) 350 students dropped out of school		(200)The dropout rate reduced from 240 to 200 pupils	(150)Drop rate continues to reduce at a remarkable reducing rate
No. of Students passing in grade one	(310) 306 Pupils in 113 Primary Seven Schools(centres)	(460) 460 pupils in 113 primary seven school centers		(460)450 Pupils in 113 Primary Seven Schools(centres)	(460)460 pupils in 113 primary seven school centers

Vote:568 Mityana District

Quarter2

No. of pupils sitting PLE	(5500) 5500 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district	(5500) 5500 primary seven candidates registered in government and private primary schools in the nine sub counties and one town council of the district	(5500)5500 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district	(5500)5500 primary seven candidates registered in government and private primary schools in the nine sub counties and one town council of the district
Non Standard Outputs:	Administration of mock examinations to primary seven candidates	Mock setting and administration in 114 UPE schools	Administration of mock examinations to primary seven candidates	Mock setting and administration in 114 UPE schools
263367 Sector Conditional Grant (Non-Wage)	592,554	197,518	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592,554	197,518	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	592,554	197,518	33 %	0
Reasons for over/under performance:	Performance affected by fact that UPE non wage transfers do not happen in the second quarter			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) A two classroom block with rumps constructed at Ndiiraweru in Bbanda subcounty, Gema p/s in Kalangaalo s/c, Sseggayi memorialCOPE centerin Kalangaalo S/C, Lukingiridde in Ssekanyonyi S/C	(0) No construction yet	(2)A 2 Class room block with rumps, 36 three seater hardwood desks constructed at: Gema p/s in Bulera subcounty , Sseggayi Memorial in Kalangaalo subcounty, and lukingiridde COPE center in Ssekanyonyi subcounty Ndiiraweru COPE center in Bbanda subcounty constructed	(2)2 classroom block with rumps,36 three seater hardwood desks constructed at Gema p/s in Bulera sub county,Ssegayi Memorial in Kalangaalo sub county,and Lukingiridde COPE center in Ssekanyonyi sub county .Ndiraweru Cope center in Bbanda sub county constructed
No. of classrooms rehabilitated in UPE	(0) NA	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:	Retention for construction of Malwa and Namukomago primary schools paid.		NA	
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	4,011	31 %	4,011

Vote:568 Mityana District

Quarter2

312101 Non-Residential Buildings	295,470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,470	4,011	1 %	4,011
External Financing:	0	0	0 %	0
Total:	310,470	4,011	1 %	4,011

Reasons for over/under performance: Implementation pace affected by procurement process delaying at requisition level where debate was rife as whether to apply terrazzo on floors or continue with normal screed that is known for cracking

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(20) A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank Constructed at Lukingiridde COPE centre in Ssekanyonyi subcounty, Kitotolo and Luwunga primary schools in Kikandwa S/C, Kiteete UMEA P/S in Namungo S/C .	(0) No stance constructed	(5)A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank Constructed at Lukingiridde COPE centre in Ssekanyonyi subcounty, Kitotolo and Luwunga primary schools in Kikandwa S/C, Kiteete UMEA P/S in Namungo S/C . Site Appraisal. BOQ development ,launch of projects, supervision and monitoring & commissioning	(20)Not a stance constructed in second quarter
No. of latrine stances rehabilitated	(-13) NA	(0) N/A	()	(0)Not Planned for
Non Standard Outputs:	Five fruit trees planted at Lukingiridde COPE centre in Ssekanyonyi subcounty, Kitotolo and Luwunga primary schools in Kikandwa S/C, Kiteete UMEA P/S in Namungo S/C .	None	PLANTING OF FIVE FRUIT TREES AT EACH OF THE CONSTRUCTION SITE	Planting of five fruit trees at all construction sites Planned for third quarter

312101 Non-Residential Buildings	94,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,750	0	0 %	0

Reasons for over/under performance: Procurement requisitions taking long to be approved

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

Vote:568 Mityana District

Quarter2

N/A					
Non Standard Outputs:		Teaching and non teaching staff salary paid in all the ten government secondary schools in the district.	195 teaching and non teaching staff paid salaries in the 10 government secondary schools in the District	Teaching and non teaching staff salary paid	Data capture of Teachers to pay the quarters salaries
211101	General Staff Salaries	2,134,034	1,056,767	50 %	528,383
	Wage Rect:	2,134,034	1,056,767	50 %	528,383
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,134,034	1,056,767	50 %	528,383
Reasons for over/under performance:		Wage for secondary school teachers released ,warranted and paid to teachers as planned			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(6500) 6500 students in the 15 USE schools in the district	(4492) 4492 students in the 15 secondary schools	(6500)6500 students in the 15 USE schools in the district	(4492)4492 students in the 15 secondary schools
No. of teaching and non teaching staff paid		(265) 265 teaching and non teaching staff in the 10 government secondary schools in the district.	(265) 265 teaching and non teaching staff in 10 secondary schools paid salary for the three months	(265)265 teaching and non teaching staff in the 10 government secondary schools in the 9 sub counties paid salary	(265)265 teaching and non teaching staff in 10 secondary schools paid salary for the three months
No. of students passing O level		(2065) 2065 pupils in all the 15 USE schools in the ten sub counties of the district	(265) 2065 students in the 15 USE schools	(2065)2065 pupils in all the 15 USE schools in the ten sub counties of the district	(265)2065 students in the 15 USE schools
No. of students sitting O level		(2642) 2642 0 level students enrolled in the 15 USE schools in the district.	(2065) 2642 o level students enrolled in 15 USE schools in the district	(2642)2642 0 level students enrolled in the 15 USE schools in the district.	(2642)2642 o level students enrolled in 15 USE schools in the district
Non Standard Outputs:		NA		NA	
263367	Sector Conditional Grant (Non-Wage)	933,300	311,100	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	933,300	311,100	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	933,300	311,100	33 %	0
Reasons for over/under performance:		Matter of policy that in Second quarter Non wage is not released			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

Vote:568 Mityana District

Quarter2

Non Standard Outputs:	Construction of a science and ICT laboratories, aministration block, six classrooms, a multipurpose hall, three blocks of two in one teachers houses	Construction of seed secondary school at least 79% coverage of all works	Engagement of contractor ON low scope of works covered	
Non Standard Outputs:	Environmental screening and mitigation Reports Prepared, HIV/AIDS mainstreaming, mobilisation of equipments and labour, launching and commissiong.			
281503 Engineering and Design Studies & Plans for capital works	1,405	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	984	14 %	984
312101 Non-Residential Buildings	883,208	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	891,613	984	0 %	984
External Financing:	0	0	0 %	0
Total:	891,613	984	0 %	984
Reasons for over/under performance: Contractor taking long to start on project				
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:	all government and private secondary and primary schools monitored and inspected, teachers appraised and rewards and sanctions administered appropriately	Inspection and monitoring in all 119 UPE schools and 96 private primary schools,15 USE schools ,48 private secondary schools	All 119 UPE schools,and 96 private primary schools, 15 USE schools, 48 private secondary schools ,4 tertiary institutions monitored and inspected, teachers appraised and rewards and sanctions administered appropriately	Inspection and monitoring in all 119 UPE schools and 96 private primary schools,15 USE schools ,48 private secondary schools
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	24,424	0	0 %	0
227004 Fuel, Lubricants and Oils	17,000	0	0 %	0

Vote:568 Mityana District

Quarter2

228002 Maintenance - Vehicles	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,024	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,024	0	0 %	0

Reasons for over/under performance: Matter of policy releases for non wage not happening in the second quarter

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal level	Inspection of schools for physical compliance	pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal level. District to participate in at least one activity to national level.	Preparation of Schools inspection packages that carry physical education parameters
-----------------------	---	---	--	---

221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	3,000	2,830	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,830	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,830	47 %	0

Reasons for over/under performance: School calendar dictating when extra curricular activities are meant to happen

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	headquarter staff salaries paid, Education programs coordinated, supervised, monitored and implemented	Salaries paid to staff at the District Headquarters	headquarter staff salaries paid, Education programs coordinated, supervised, monitored and implemented	Salaries paid too District based staff . Organizing inspection teams by way of review meetings
211101 General Staff Salaries	64,688	26,548	41 %	13,274
221011 Printing, Stationery, Photocopying and Binding	999	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	7,140	2,380	33 %	0
227004 Fuel, Lubricants and Oils	7,261	0	0 %	0

Vote:568 Mityana District

Quarter2

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	64,688	26,548	41 %	13,274
Non Wage Rect:	17,900	2,380	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,588	28,928	35 %	13,274

Reasons for over/under performance: Department yet to recruit senior inspector of schools and fully utilize the wage . Matter of policy Non wage not released in second quarter

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(0) NA	(0) None	(0)NA	(0)None
No. of children accessing SNE facilities	(80) All 80 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	(80) None	(0)All 20 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	(80)None
Non Standard Outputs:	All 80 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	367 Referrals to hospitals made for learners with impairments	All 20 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	Referrals to hospitals made for 34 learners with impairments
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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Some impairments conceived not to be life threatening are not reported

Total For Education : Wage Rect:	9,438,190	4,362,971	46 %	2,181,485
Non-Wage Recurrent:	1,624,778	533,482	33 %	19,654
GoU Dev:	1,296,833	4,995	0 %	4,995
Donor Dev:	0	0	0 %	0
Grand Total:	12,359,801	4,901,448	39.7 %	2,206,134

Vote:568 Mityana District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Plan to pay salaries to 14 staff, purchase of stationery for four quarters, cleaning of office premises, allowances for staff in department, carry out conditional road survey, hold 4 quarterly road fund meetings, and payment of utility bills	Pay salary for 14 staff under works department for 2 quarters, purchase stationery for 2 quarters, Purchase cleaning materials for 2 quarters, allowances for staff for 2 quarters, purchase of fuel for 2 quarters, pay utility bills for 2 quarters, and held 2 road fund committee meeting.		Pay salary for 14 staff under works department for Q2, purchase stationery for Q2, Purchase cleaning materials for Q2, allowances for staff for Q2, purchase of fuel for Q2, pay utility bills for Q2, and hold Q2 road fund committee meeting.	Pay salary for 14 staff under works department for Q2, purchase stationery for Q2, Purchase cleaning materials for Q2, allowances for staff for Q2, purchase of fuel for Q2, pay utility bills for Q2, and hold Q2 road fund committee meeting.
211101 General Staff Salaries	48,032	24,016	50 %		12,008
221002 Workshops and Seminars	1	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,168	584	50 %		584
221017 Subscriptions	663	0	0 %		0
223005 Electricity	500	0	0 %		0
224004 Cleaning and Sanitation	1,022	226	22 %		226
227001 Travel inland	10,230	1,336	13 %		1,336
227004 Fuel, Lubricants and Oils	8,167	4,055	50 %		4,055
Wage Rect:	48,032	24,016	50 %		12,008
Non Wage Rect:	21,751	6,201	29 %		6,201
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,783	30,217	43 %		18,209
Reasons for over/under performance: Funds recieved from Uganda road fund reach the District late compared to others funds and accessing these funds over IFMS takes long.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:568 Mityana District

Quarter2

No of bottle necks removed from CARs	(97) Plan to carry out mechanised routine maintenance in 10 sub counties as follows Kikandwa 13kms, Kalangalo 15km, Kakindu 8kms, Malangala 14kms, Bbanda 5kms, Bulera 15kms, Butayunja 4kms, Ssekanyonyi 10kms, Namungo 5kms, and Maanyi 8kms	(91) Transferred funds to respective sub counties in Busuju and Mityana Counties. Bbanda, Bulera, Butayunja, Kakindu, Kalangalo, Kikandwa, Maanyi, Malanagala, Namungo, and Ssekanyonyi	(91)Transfer funds to LLGs to carry out mechanised routine maintenance in the sub counties of Malangala 14kms, Bbanda 5kms	(91)Transferred funds to respective sub counties in Busuju and Mityana Counties. Bbanda, Bulera, Butayunja, Kakindu, Kalangalo, Kikandwa, Maanyi, Malanagala, Namungo, and Ssekanyonyi
Non Standard Outputs:	Inestment costs to include formulation of BOQs and site visits	Service costs for site visists and formulation of Bills of quantities	Supervision of road maintenance works by assigned roads supervisors from the works department	Service costs for site visists and formulation of Bills of quantities
263204 Transfers to other govt. units (Capital)	118,793	118,793	100 %	118,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,793	118,793	100 %	118,793
External Financing:	0	0	0 %	0
Total:	118,793	118,793	100 %	118,793
Reasons for over/under performance:	Sub conties failed to commence on the road maintenance activities because of the break down of the wheelloader, thats under going repairs at Victoria Equipments.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(44) Plan to maintain urban roads using road gangs 11kms per quarter	(0) Transferred funds to Busunju town council but works have not yet commenced	(11)Manual routine maintenance of unpaved urban roads 11km in Q2	(0)Transferred funds to Busunju town council but works have not yet commenced
Length in Km of Urban unpaved roads periodically maintained	(5) Plan to carry out mechanised routine maintenance on Kawoomya bridge rod, Kibirangoma Rd, Sempijja rd, and mattu road, purchase of 3o culverts 600mm dia, construction of headwalls and purchase of protective wear.	(0) Transferred funds to Busunju town council but works have not yet commenced	(0)Plan to carry out mechanised routine maintenance on Kibirangoma Rd 1.5km, Sempijja rd 0.2km	(0)Transferred funds to Busunju town council but works have not yet commenced
Non Standard Outputs:	Investment costs	No expenditure yet	Supervision of works and monitoring by political leadership	No expenditure yet
263204 Transfers to other govt. units (Capital)	40,000	18,055	45 %	7,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	18,055	45 %	7,785
External Financing:	0	0	0 %	0
Total:	40,000	18,055	45 %	7,785

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
Reasons for over/under performance:	Funds transferred to Busunju but no work done yet. due to break down of wheel loader that is under going repairs at victoria equipments				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Mechanised routine maintenance of Bambula-Kibanda 10.5km, Kiwawu-Nsozibiry 12km, Bulera-Kiryokya 9.8km, Kakindu-Bekina 6.7km, Kisana-Kitete 6.2kms, and Kakindu-Kibibi 7.2km under funded priorities and Wabiyinja-Kakindu 6.7kms and Lusanja-Kiyoganyi 9.2km under un funded priorities	Carried out phase one maintenance activities on Bambula-Kalyango and Kiwawu-Nsozibiry. Carried out manual routine maintenance of District feeder roads for two months, and Carried out emegency works on swamp sections of Kitenga, Kizzikibi, Fululu and Matte.		Mechanised routine maintenance of Kiwawu-Nsozibiry 12km, Kakindu-Kibibi 7.2km and Manual rotine maintenance for two months in Busujju and Mityana counties	Carried out phase one maintenance activities on Bambula-Kalyango and Kiwawu-Nsozibiry. Carried out manual routine maintenance of District feeder roads for two months
312103 Roads and Bridges	438,915	159,538	36 %		148,532
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	438,915	159,538	36 %		148,532
External Financing:	0	0	0 %		0
Total:	438,915	159,538	36 %		148,532
Reasons for over/under performance:	Breakdown of the district wheel loader, has greatly affected progress of maintenance activities. The rains of september up to december also affected the progress of works.				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Plan to carry out preventative maintenance and purchase of 8 tyres for 2 supervision vehicle	Carried service and repair to vehicle LG0001-068		carry out service and repairs to two supervision vehicles for Q2	Paid debt on repair of Vehic:e LG0001-068, service on LG0001-068
228002 Maintenance - Vehicles	25,000	5,483	22 %		2,556

Vote:568 Mityana District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	5,483	22 %	2,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	5,483	22 %	2,556
Reasons for over/under performance:	Delayed acces of funds from Uganda Road fund. These funds are released at the end of the second month of the quarter.			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Plan to purchase 4 tyres for wheel loader and 6 tyres for grader, preventative maintenance for 4 road plant and 3 lorries. Purchase of 12 tyres for three trucks	paid debt for repair of district grader, paid for consumable such as grader blades, end bits, and rippers, wheel loader bucket tips. Used locally raised revenue for repairs of district grader	Purchase of blades and bucket end tips for grader and wheel loadr respectively for Q2. Purchase of tyres for 2 tipper trucks	paid debt for repair of district grader, paid for consumable such as grader blades, end bits, and rippers, wheel loader bucket tips.
228003 Maintenance – Machinery, Equipment & Furniture	49,818	3,000	6 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,818	3,000	6 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,818	3,000	6 %	3,000
Reasons for over/under performance:	Funds for road maintenance and equipment repairs fro uganda road fund are recieved late usually at the end of the second month of the quarter.			
Total For Roads and Engineering : Wage Rect:	48,032	24,016	50 %	12,008
Non-Wage Reccurent:	96,569	14,684	15 %	11,757
GoU Dev:	597,708	296,385	50 %	275,110
Donor Dev:	0	0	0 %	0
Grand Total:	742,309	335,085	45.1 %	298,875

Vote:568 Mityana District

Quarter2

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:	2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarters	2 staffs paid salary for 6 months office utilities paid for the 2 quarters fuel and lubricants procured for the 2 quarters vehicle service and repairs are paid for the 2 quarters.		2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarters	2 staffs paid salary for 3 months office utilities paid for second quarters fuel and lubricants procured for second quarter vehicle service and repairs are paid for second quarter
211101 General Staff Salaries	26,733	11,737	44 %		6,485
221011 Printing, Stationery, Photocopying and Binding	979	100	10 %		0
227001 Travel inland	3,807	767	20 %		0
227004 Fuel, Lubricants and Oils	7,674	1,071	14 %		0
Wage Rect:	26,733	11,737	44 %		6,485
Non Wage Rect:	12,461	1,938	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,194	13,675	35 %		6,485
Reasons for over/under performance:	Delayed release of funds at the district which delays activity implementation No Transportation logistics to the sector				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Monitoring and supervision visits made during and after construction	() 8 Monitoring and supervision visits made during and after construction		(5)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	(9) Surveillance made and new water sources tested for quality before human consumption.	(6) 6 Surveillance made and new water sources tested for quality before human consumption.		(3)Surveillance made and new water sources tested for quality before human consumption.	(4)Surveillance made and new water sources tested for quality before human consumption.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination committee meetings held	(2) 2 District water supply and sanitation coordination committee meetings held		(1)District water supply and sanitation coordination committee meetings held	(1)District water supply and sanitation coordination committee meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly reports, news prints and adverts displayed.	(2) 2 Quarterly reports, news prints and adverts displayed.		(1)Quarterly reports, news prints and adverts displayed.	(1)Quarterly reports, news prints and adverts displayed.

Vote:568 Mityana District

Quarter2

No. of sources tested for water quality	(40) surveillance, quality testing and analysis made	(24) surveillance, quality testing and analysis made for 24 water sources around the district.	(10)surveillance, quality testing and analysis made	(10)surveillance, quality testing and analysis made
Non Standard Outputs:	surveillance, quality testing and analysis made Quarterly reports, news prints and adverts displayed District water supply and sanitation coordination committee meetings held Monitoring and supervision visits made during and after construction. Surveillance made and new water sources tested for quality before human consumption.	surveillance, quality testing and analysis made Quarterly reports, news prints and adverts displayed District water supply and sanitation coordination committee meetings held Monitoring and supervision visits made during and after construction. Surveillance made and 6 new water sources tested for quality before human consumption.	surveillance, quality testing and analysis made Quarterly reports, news prints and adverts displayed District water supply and sanitation coordination committee meetings held Monitoring and supervision visits made during and after construction. Surveillance made and new water sources tested for quality before human consumption.	surveillance, quality testing and analysis made Quarterly reports, news prints and adverts displayed District water supply and sanitation coordination committee meetings held Monitoring and supervision visits made during and after construction. Surveillance made and new water sources tested for quality before human consumption.
227001 Travel inland	9,324	3,499	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,324	3,499	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,324	3,499	38 %	0
Reasons for over/under performance:	Late release of funds for some activities at the district level No transportation logistics to extension workers and some field staffs			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week commemorated	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(14) post construction supported to water user committees	(0) post construction supported to water user committees for 14 water sources	(7) post construction supported to water user committees	(7) post construction supported to water user committees
No. of Water User Committee members trained	(84) water user committee members trained and 50% of members are women	(84) water user committee members trained and 50% of members are women	(84)water user committee members trained and 50% of members are women	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) District advocacy meeting held inter county advocacy meetings held	(3) District advocacy meeting held inter county advocacy meetings held	(1)District advocacy meeting held inter county advocacy meetings held	(1) Inter county advocacy meetings held.
Non Standard Outputs:	N/A	District advocacy meeting held inter county advocacy meetings held	N/A	N/A
227001 Travel inland	10,521	8,342	79 %	6,881

Vote:568 Mityana District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,521	8,342	79 %	6,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,521	8,342	79 %	6,881
Reasons for over/under performance: Delayed release of funds which delays activity implementation				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Number of villages triggered	24 villages triggered		Number of villages triggered
	Number of follow-ups carried out	8 Number of follow-ups carried out		Number of follow-ups carried out
	Number of construction supervision visits carried out	9 Number of construction supervision visits carried out		Number of construction supervision visits carried out
	Number of defaulters detained	8 Number of defaulters detained		Number of defaulters detained
	Number of after construction supervision and monitoring carried out	2 Number of after construction supervision and monitoring carried out		Number of after construction supervision and monitoring carried out
	Number of adverts made	2 Number of adverts made		Number of adverts made
281504 Monitoring, Supervision & Appraisal of capital works	47,058	33,656	72 %	16,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,058	33,656	72 %	16,245
External Financing:	0	0	0 %	0
Total:	47,058	33,656	72 %	16,245
Reasons for over/under performance: No transportation logistics to extension workers.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 4 stance lined latrine is constructed in Nakaseeta trading centre	() Works are going on and expected to be completed early third quarter.	()	()N/A
Non Standard Outputs:	A 4 stance lined latrine constructed at Nakaseeta Trading Centre	N/A		N/A
312101 Non-Residential Buildings	15,500	450	3 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,500	450	3 %	450
External Financing:	0	0	0 %	0
Total:	15,500	450	3 %	450
Reasons for over/under performance: Works are still going on				

Vote:568 Mityana District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(2) 2 production wells drilled in Kitongo trading centre	(2) 2 production wells drilled in Kitongo trading centre		(1)One production well drilled for kitongo proposed pipe schem	(1)One production well drilled for kitongo proposed pipe scheme
No. of deep boreholes rehabilitated	(4) 4 boreholes rehabilitated	() N/A		()N/A	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	90,708	4,000	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,708	4,000	4 %		0
External Financing:	0	0	0 %		0
Total:	90,708	4,000	4 %		0
Reasons for over/under performance:	By close of the quarter contractor hadn't been paid and some works were still going on				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Phase III completed for Kiryokya Mini Scheme Extensions for Mwera growth centre made Extensions for Bbanda Mini scheme made	(2) Works are going on		(2)Supported Bbanda water supply scheme for extension of a distribution network Done feasibility study and design for Kitongo mini pipe scheme	(1)Completion of Kiryokya Mini piped water Scheme Done feasibility study and design for Kitongo mini pipe scheme
Non Standard Outputs:	N/A	N/A		N/A	N/A
281502 Feasibility Studies for Capital Works	50,000	4,028	8 %		0
312104 Other Structures	271,095	119,660	44 %		119,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	321,095	123,688	39 %		119,660
External Financing:	0	0	0 %		0
Total:	321,095	123,688	39 %		119,660
Reasons for over/under performance:	Project is still going on, construction are still on				
<i>Total For Water : Wage Rect:</i>	<i>26,733</i>	<i>11,737</i>	<i>44 %</i>		<i>6,485</i>
<i>Non-Wage Reccurent:</i>	<i>32,305</i>	<i>13,779</i>	<i>43 %</i>		<i>6,881</i>
<i>GoU Dev:</i>	<i>474,361</i>	<i>161,794</i>	<i>34 %</i>		<i>136,355</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>533,399</i>	<i>187,310</i>	<i>35.1 %</i>		<i>149,720</i>

Vote:568 Mityana District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervised	7 staff paid salaries		Staff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervised	7 staff paid salaries
211101 General Staff Salaries	150,000	69,769	47 %		36,369
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	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	3,690	996	27 %		0
227004 Fuel, Lubricants and Oils	5,400	600	11 %		0
Wage Rect:	150,000	69,769	47 %		36,369
Non Wage Rect:	12,400	1,596	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,400	71,365	44 %		36,369
Reasons for over/under performance:		Delayed processing of funds caused low performance			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) forest surveys carried out district wide	()		(1)forest surveys carried out district wide	()n/a
Non Standard Outputs:	n/a	n/a			n/a
227001 Travel inland	2,160	0	0 %		0

Vote:568 Mityana District

Quarter2

227004 Fuel, Lubricants and Oils	1,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	0	0 %	0
Reasons for over/under performance: No funds were provided for the activity due to limited local revenue				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() n/a	()	()	()
Area (Ha) of Wetlands demarcated and restored	(6) 6ha of degraded wetlands restored in Kikandwa, Maanyi, Kalangaalo, Namungo and sekanyonyi	() about 12ha of degraded wetlands were restored in malangala, Namungo and Kalangaalo sub county	(2) degraded wetlands restored in Kikandwa, Maanyi, Kalangaalo, Namungo and sekanyonyi	(2) about 2ha of degraded wetlands were restored in Kalangaalo sub county
Non Standard Outputs:	n/a	n/a		n/a
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,400	980	41 %	470
227004 Fuel, Lubricants and Oils	2,827	946	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,828	1,926	33 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,828	1,926	33 %	470
Reasons for over/under performance: The under performance in expenditure was due to delayed requisition of funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 compliance surveys undertaken district wide	(0) n/a	(1) compliance surveys undertaken district wide	(0) n/a
Non Standard Outputs:	n/a	n/a		n/a
227001 Travel inland	13,000	10,500	81 %	10,500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,500	70 %	10,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,500	70 %	10,500
Reasons for over/under performance: Over performance was due to release of funds for environmental mainstreaming at once to enable screening of all planned projects				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) 8 land disputes settled district wide	(2) disputes were settled district wide	(2) and disputes settled district wide	(0) n/a

Vote:568 Mityana District

Quarter2

Non Standard Outputs:		stationery procured, staff welfare catered for, field checks made, making liaison visits to line ministries, computer serviced	n/a		n/a
221009	Welfare and Entertainment	1,000	792	79 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
227001	Travel inland	2,520	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	480	100	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,192	17 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,192	17 %	300
Reasons for over/under performance:		under performance was due to delayed release of local revenue			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		At least 4 meetings of district physical planning committee conducted at district headquarters, field visits made	2 meetings of physical planning committee conducted	At least 1 meetings of district physical planning committee conducted at district headquarters, field visits made	Conducted one physical planning committee meeting
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	3,500	1,900	54 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,900	32 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,900	32 %	0
Reasons for over/under performance:		under performance was due to delayed release of local revenue			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		66,000 eucalyptus tree seedlings procured Office furniture procured, monitoring and environment assessment done	80,000 eucalyptus tree seedlings were supplied to farmers	16,500 eucalyptus tree seedlings procured Office furniture procured	80,000 eucalyptus tree seedlings were supplied to farmers

Vote:568 Mityana District

Quarter2

281501 Environment Impact Assessment for Capital Works	2,000	800	40 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,814	94 %	0
312203 Furniture & Fixtures	1,800	0	0 %	0
312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,800	3,614	13 %	0
External Financing:	0	0	0 %	0
Total:	26,800	3,614	13 %	0
Reasons for over/under performance: There was delay in procurement process				
<i>Total For Natural Resources : Wage Rect:</i>	<i>150,000</i>	<i>69,769</i>	<i>47 %</i>	<i>36,369</i>
<i>Non-Wage Reccurent:</i>	<i>49,928</i>	<i>17,114</i>	<i>34 %</i>	<i>11,270</i>
<i>GoU Dev:</i>	<i>26,800</i>	<i>3,614</i>	<i>13 %</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>226,728</i>	<i>90,497</i>	<i>39.9 %</i>	<i>47,639</i>

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. All reported family disputes handled. Orphanages inspected. 4 Quarterly DOVCC meetings held and other coordination meetings. 4 OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds OVC House holds supported on the 6 service provision Core Programme Areas.	3 juvenile cases reported & handled. 95 probation cases were reported and handled. Celebrated the Day of African Child on 31st July 2019. Held District OVC Stake Holders engagement meeting (18th/9/2019) . Held on District DREAMS steering committee meeting (25th/9/2019). Quarterly DOVCC meetings held.		4 juvenile cases reported & handled. All reported family disputes handled. Orphanages inspected. 1 Quarterly DOVCC meeting held and other coordination meetings. OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds OVC House holds supported on the 6 service provision Core Programme Areas.	3 juvenile cases reported & handled. 65 reported family disputes handled. 2 Orphanages inspected. 1 Quarterly DOVCC meeting held and other coordination meetings.
227001 Travel inland	750	500	67 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	750	500	67 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	750	500	67 %		500
Reasons for over/under performance:	There was no any funds allocation in Q1 necessitating more allocation in Q2 than planned and there was need to visit the 2 children home.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	11 LLG staff support supervised and Support supervision to 14 model village initiative done.	Nil		3 LLG staff support supervised and Support supervision to 3 model village initiative done	Nil
227001 Travel inland	570	0	0 %		0

Vote:568 Mityana District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	570	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570	0	0 %	0
Reasons for over/under performance: There was no funds allocation.				
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.	(816) 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.	(816)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:	20 FAL instructors trained. Black printer cartridge 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 and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Giving out FAL exams for this FY. Conducted quarterly program support supervision to 4 LLGs. Other program operations (Maintenance of Equipment) Issued Certificates for 163 learners from Ssekanyonyi S/C.	20 FAL Instructors trained . Quarterly allowances to 85 Instructors paid. Marking and giving out certificates done. District annual FAL stakeholders meeting conducted Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	Conducted monitoring by Standing Committee to Kakindu S/C and Ssekanyonyi S/C. Conducted programme Support supervision to Kikandwa S/C and Bulera S/C Issued Certificates for 43 learners from Ssekanyonyi S/C.
211103 Allowances (Incl. Casuals, Temporary)	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

Vote:568 Mityana District

Quarter2

221009 Welfare and Entertainment	1,047	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
221012 Small Office Equipment	880	0	0 %	0
227001 Travel inland	2,141	1,066	50 %	0
227004 Fuel, Lubricants and Oils	3,010	912	30 %	0
228004 Maintenance – Other	428	260	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,027	2,238	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,027	2,238	16 %	0

Reasons for over/under performance: Funds were requisitioned towards the end and due to process delays nothing was spent within the quarter against the funds allocated.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	-30 participants trained in gender mainstreaming.	Facilitated District Youth Councilors to attend National Youth day celebrations at Jinja.	30 participants trained in gender mainstreaming.	Conducted Gender awareness training for 27 Technical and 3 Political leaders on Gender, Equity and Human rights issues in planning and budgeting processes for 30 Participants (15M and 15 F).
	-No of gender audits done	Conducted Gender awareness training for 27 Technical and 3 Political leaders on Gender, Equity and Human rights issues in planning and budgeting processes for 30 Participants (15M and 15 F).	-3 gender audits done.	
	-Gender mentoring in 11 LLGS and HLG done.		Gender mentoring in 3 LLGS and HLG done.	
	-Dissemination of gender information done.		-Dissemination of gender information done.	
	-Gender needs assessment conducted.		-Gender needs assessment conducted.	

221002 Workshops and Seminars	1,300	1,300	100 %	1,300
227001 Travel inland	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,300

Reasons for over/under performance: More was allocated in the quarter than planned because we needed to conclude the Gender training which needed to be handled once.

Output : 108108 Children and Youth Services

Vote:568 Mityana District

Quarter2

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.	(6) 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:	-Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled	95 probation cases were reported and handled. Celebrated the Day of African Child on 31st July 2019 at Mityana Joy Child Development Centre. Held Quarterly DOVCC meetings. Conducted inspection of 2 Children Hoemes of Malangala- Christoph Betterman and Ttamu Division 100% Hope Uganda.	No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled	65 probation cases were reported and handled. Held Quarterly DOVCC meeting. Conducted inspection of 2 Children Hoemes of Malangala- Christoph Betterman and Ttamu Division 100% Hope Uganda.
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
External Financing:	0	0	0 %	0
Total:	250	0	0 %	0
Reasons for over/under performance:	There was no funds allocation			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(15) One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15) One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

Vote:568 Mityana District

Quarter2

Non Standard Outputs:	District Youth Executive Committee meeting held.	Facilitated District Youth Councilors to attend National Youth day celebrations at Jinja District.	1 District Youth Executive Committee meeting held.	Practical skills enhancement training and support youth to start local poultry/ coffee projects as demos to other youths done.
	1 District Youth council meeting held.	Celebrated the District Youth Day on 6th September 2019 at Kalangaalo S/C	Practical skills enhancement training and support youth to start local poultry/ coffee projects as demos to other youths done.	Office Operational costs for District youth council supported. YLP Groups and operational activities supported.
	Practical skills enhancement training and support youth for field study tour/ to start local poutry/ coffee farming projects as demos to other youths done.	Practical skills enhancement training and support youth to start local poultry/ coffee projects as demos to other youths done.		
	District Youth Chairperon facilitated to attend National Youth Day Celebrations.			
	Office Operational costs for District youth council supported. 34 YLP Groups supported with loanable funds and operational activities supported.			
221002 Workshops and Seminars	2,760	2,760	100 %	2,760
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,476	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,436	2,760	51 %	2,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,436	2,760	51 %	2,760
Reasons for over/under performance:	More was allocated and spent in the quarter than planned because we needed to accomplish the skills enhancement training for Youths at Once.			

Output : 108110 Support to Disabled and the Elderly

N/A

Vote:568 Mityana District

Quarter2

Non Standard Outputs:		4 District PWD Council meetings held.	Field appraisal to 4 PWD groups Held 2 special grant committee meeting to assess groups eligible to benefit from special grant. Supported 2 PWD groups with special grant. Organized 2 District Disability Council meeting. Held Practical skills enhancement training and support to start local poultry projects as Demos for 5 PWDs.	Operations of the Council supported as per work plan	Conducted field appraisal to PWD groups for Bbanda and Kakindu S/Cs S/Cs. Held special grant committee meeting to assess groups eligible to benefit from special grant. Organized 1 District Disability Council meeting. Held Practical skills enhancement training and support to start local poultry projects as Demos for 5 PWDs. (Ssekanyonyi, Kakindu, Bulera, Busunju TC, Maanyi.
		Skills enhancement training in Poultry conducted for 11 PWDs.			
		Support towards attending National day for Disability celebrations extended to PWD council chairperson.			
		PWD Council co-ordination and operations supported.			
		4 District special grant meetings held to screen PWD groups to benefit from the grant.			
		8 PWDs groups supported with income empowerment grant.			
		Operations of organised elderly groups supported.			
		District PWD day Celebrated.			
211103	Allowances (Incl. Casuals, Temporary)	1,100	1,100	100 %	1,100
221002	Workshops and Seminars	200	0	0 %	0
221009	Welfare and Entertainment	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	260	0	0 %	0
227001	Travel inland	3,832	1,403	37 %	578
227004	Fuel, Lubricants and Oils	1,100	430	39 %	270
282101	Donations	8,000	4,000	50 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,492	6,933	36 %	3,948
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,492	6,933	36 %	3,948
Reasons for over/under performance:		81% of expenditure was made against the planned in the quarter and the rest still in process.			
Output : 108111 Culture mainstreaming					
N/A					

Vote:568 Mityana District

Quarter2

Non Standard Outputs:		Cultural institutions activities supported like buying of certificates, cultural drama groups supported.	Nil		Cultural institutions activities supported like buying of certificates.	Nil
		Contributions to masaza football teams.				
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
	External Financing:	0	0	0 %		0
	Total:	300	0	0 %		0
Reasons for over/under performance:		There was no funds allocation				
Output : 108112 Work based inspections						
N/A						
Non Standard Outputs:		10 formal workplaces inspected.	21 Cases reported and handled by Ag.SLO.		2 formal workplaces inspected. All reported cases of labour dispute handled	10 Cases reported and handled by Ag.SLO. 6 cases concluded and 4 cases were still pending. 9 cases were reported by males and 1 cases by female.
		All reported cases of labour dispute handled.				
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
	External Financing:	0	0	0 %		0
	Total:	570	0	0 %		0
Reasons for over/under performance:		Inspection not done because of no funds allocation.				
Output : 108113 Labour dispute settlement						
N/A						

Vote:568 Mityana District

Quarter2

Non Standard Outputs:	No. of labour cases resolved against all reported cases. Dissemination of labour laws, guide to labour inspection in Uganda,Diseminatio n of conciliation and mediation in Uganda, dissemination of collective bargaining in Uganda, dissemination of a standards guide and principles of freedom of Association in Uganda.	21 Cases reported and handled by Ag.SLO.	District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.	10 Cases reported and handled by Ag.SLO. 6 cases concluded and 4 cases were still pending. 9 cases were reported by males and 1 cases by female.
227001 Travel inland		100	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	100	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	100	0	0 %
Reasons for over/under performance:		There was no allocation for activities that needed funding.		
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

Vote:568 Mityana District

Quarter2

Non Standard Outputs:	3 District women Executive Committee meetings held.	District women Executive Committee meeting held.	District women Executive Committee meeting held.	District women Executive Committee meeting held.
	1 District women Women's council meeting held.	Support supervision of women Council projects at Kakindu, Bulera and Busunju TC..	Training of 35 Women leaders at 2 sub-county level done.	Support supervision of women Council projects at Kakindu, Bulera and Busunju TC..
	Mobilization and training of 35 Women leaders at sub-county level done.	Practical skills enhancement training conducted for 11 participants. 48 UWEP beneficiary groups started recovering funds and so far Ug.Shs. 151,041,808 has been recovered reflecting 33% of the Disbursed funds (Ug.Shs. 458,308,128)	Life skills Education in 2 schools conducted.	Practical skills enhancement training conducted for 11 participants. 48 UWEP beneficiary groups started recovering funds and so far Ug.Shs. 151,041,808 has been recovered reflecting 33% of the Disbursed funds (Ug.Shs. 458,308,128)
	Support women leaders to attend women's day National celebrations.	Office Operational costs supported.	Office Operational costs supported.	Office Operational costs supported.
	Life skills Education in 2 schools conducted.	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 celebrations.	Practical skills enhancement training conducted.	Practical skills enhancement training conducted.
	15 UWEP Groups supported with loanable funds and operational activities supported.			
211103 Allowances (Incl. Casuals, Temporary)	280	0	0 %	0
221002 Workshops and Seminars	1,170	1,170	100 %	1,170
221009 Welfare and Entertainment	13	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	207	0	0 %	0
227001 Travel inland	3,395	720	21 %	720
227004 Fuel, Lubricants and Oils	871	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,936	1,890	32 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,936	1,890	32 %	1,890

Vote:568 Mityana District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	More was spent in the quarter than planned because there was no funds allocation in Quarter one necessitating more allocation in quarter two.				
Output : 108117 Operation of the Community Based Services Department					
N/A					
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 cartriges 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, document scanner and bark up procured.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs). District Community Development Office supported with travel, holding department meeting, office imprest, welfare packages (Lunch Allowances) paid for.		Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers, 2 cartriges 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)	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs). District Community Development Office supported with travel, holding department meeting, office imprest, welfare packages (Lunch Allowances) paid for.

Vote:568 Mityana District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	137,742	62,366	45 %		27,950
221008 Computer supplies and Information Technology (IT)	2,250	0	0 %		0
221009 Welfare and Entertainment	2,900	186	6 %		108
227001 Travel inland	3,300	560	17 %		240
228004 Maintenance – Other	360	0	0 %		0
Wage Rect:	137,742	62,366	45 %		27,950
Non Wage Rect:	8,810	746	8 %		348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,553	63,112	43 %		28,298
Reasons for over/under performance: The un spent balances are for wage and less was allocated to the sector than planned in the quarter.					
Total For Community Based Services : Wage Rect:	137,742	62,366	45 %		27,950
Non-Wage Reccurent:	57,741	16,566	29 %		10,745
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	195,483	78,932	40.4 %		38,695

Vote:568 Mityana District

Quarter2

Workplan : 10 Planning

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 - Initiation of procurement process for the procurement Planned mechanical condition -Appraisal of 4	None		6 reams of paper -4 Cartridges for both printer and photocopier -Three months Lunch allowance to typist paid	Requisitions prepared
211103 Allowances (Incl. Casuals, Temporary)	880	252	29 %		0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	640	0	0 %		0
221017 Subscriptions	180	0	0 %		0
222001 Telecommunications	600	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	252	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	252	3 %		0
Reasons for over/under performance: Low Local revenue collections affected eventual allocation to the department					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 108 Pay slips for the three staff appraised for their performance	(3) 18 pay slips for staff		(3) qualified staff	(3)9 pay slips for the 3 staff in the department
No of Minutes of TPC meetings	(12) District level TPC set of minutes	(6) 6 sets of TPCminutes		(3) sets of TPC minutes	(3)3 sets of Technical planning committee meetings

Vote:568 Mityana District

Quarter2

Non Standard Outputs:		-13 LLG DEVELOPMENT PLANS -DISTRICT DEVELOPMENT PLAN -MENTOR REPORTS	Draft DDP APPROVED	-Draft development Plans	Draft DDP approved
211101	General Staff Salaries	34,128	17,064	50 %	10,712
227001	Travel inland	7,500	0	0 %	0
	Wage Rect:	34,128	17,064	50 %	10,712
	Non Wage Rect:	7,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,628	17,064	41 %	10,712
Reasons for over/under performance:		A very LOW local revenue collection limited allocations too department			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		-One Statistical Abstract produced -Mentor reports on importance of gender dis aggregated information management to departments and local governments	Assessment of functionality of PDCs	work in progress	Assessment of functionality of PDCs
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	3,500	3,446	98 %	1,146
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,446	86 %	1,146
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,446	86 %	1,146
Reasons for over/under performance:		Activity funded so critical as concern for KOICA so had to be funded to attract assistance			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		-Sensitization report of TPC and STPCs on importance of population issues in planning	None	-Set of TPC and STPC indicating sensitization efforts	None
227001	Travel inland	4,000	0	0 %	0

Vote:568 Mityana District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Low local revenues impact on implementation				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	- Compliant work plans i.e Gender sensitive work plans and budgets -environment compliant plans budgets	Quarterly reports compiled and submitted Mentor reports Data collection done	Compliant workplans and budgets on following -Gender -Environment- Human rights- Population issues - HIV /AIDS	Mentor sessions and follow up visits made
227001 Travel inland	13,764	8,000	58 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	10,464	8,000	76 %	6,000
External Financing:	0	0	0 %	0
Total:	13,764	8,000	58 %	6,000
Reasons for over/under performance: Urgency in training of LLG staff dictating reallocation of funds to critical activity				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	-A District Budget conference report -Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports -Five year District Development Plan and 14 Five year LLGs Development Plans	Templates to capture priorities discussed and District and sub county budget conferences held	Budget conference report Reports dissemination reports	Budget conference held
221002 Workshops and Seminars	8,000	0	0 %	0
227001 Travel inland	17,311	2,600	15 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,188	600	4 %	600
Gou Dev:	10,123	2,000	20 %	0
External Financing:	0	0	0 %	0
Total:	25,311	2,600	10 %	600
Reasons for over/under performance: Cash not available to meet costs of holding a District budget conference				

Vote:568 Mityana District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	-Computer Maintenance reports for all the computers	-Assessment of functionality of ICT equipment in the unit		-Computer Maintenance reports	-Assessment of functionality of ICT equipment in the unit
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Cash limits for Local revenues not issued and therefore no consideration made for the activity					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Development plan 2022/23- 2027/2028 -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with Agencies -Extending invitations for meetings requisitions - Communication of Schedules	Mentoring of LLGs on Planning		-50% OF DDP and SDPs compiled -Mentor reports -Consultation reports Three sets of TPC minutes	Mentoring of LLGs on Planning
227001 Travel inland	3,400	1,417	42 %		1,417
228002 Maintenance - Vehicles	14,378	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,778	1,417	8 %		1,417
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,778	1,417	8 %		1,417
Reasons for over/under performance: With no Locally raised revenues cash limits ,nothing could be implemented in the quarter thus affecting the cumulative for the quarter					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:568 Mityana District

Quarter2

Non Standard Outputs:	4 Monitoring reports	Planning for the third quarter itinerary involving Political leaders	Quarterly Data collected on progress of works on projects	Planning of the itinerary for the third quarter
227001 Travel inland	8,706	2,000	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	5,506	2,000	36 %	0
External Financing:	0	0	0 %	0
Total:	8,706	2,000	23 %	0
Reasons for over/under performance: Activity post poned to third quarter when considerable numbers of projects would have been implemented				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	-IPAD procured -Community Micro project supported	Process to procure initiated	-Community Micro project supported -IPAD Procured	Procurement process for an ipad initiated
312211 Office Equipment	200	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance: Capital Projects with defects liability period prioritized in the first two quarters				
<i>Total For Planning : Wage Rect:</i>	<i>34,128</i>	<i>17,064</i>	<i>50 %</i>	<i>10,712</i>
<i>Non-Wage Reccurent:</i>	<i>65,466</i>	<i>5,715</i>	<i>9 %</i>	<i>3,163</i>
<i>GoU Dev:</i>	<i>29,293</i>	<i>12,000</i>	<i>41 %</i>	<i>6,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,887</i>	<i>34,779</i>	<i>27.0 %</i>	<i>19,875</i>

Vote:568 Mityana District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.V	-3 staff paid salary for 6 months .Internal audit report submitted to AG,D/Speaker,DPA C and C/Person LCV		Paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.V	-3 staff paid salary .Internal audit report submitted
211101 General Staff Salaries	32,483	9,519	29 %		4,995
221009 Welfare and Entertainment	3,800	0	0 %		0
227001 Travel inland	7,300	1,769	24 %		872
228002 Maintenance - Vehicles	1,600	0	0 %		0
Wage Rect:	32,483	9,519	29 %		4,995
Non Wage Rect:	12,700	1,769	14 %		872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,183	11,288	25 %		5,867
Reasons for over/under performance:	Less allocation of Locally raised revenues owing to failure to realize enough for the activity				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal audit reports prepared and submitted to relevant authorities as per requirement	(2) Two Internal audit reports prepared and submitted to relevant authorities		(1)internal audit reports prepared and submitted to relevant authorities as per requirement	(1)Internal audit reports prepared and submitted to relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) 4 quarterly internal audit prepared and submitted	(1/30/2020) DPAC,AG,and Cahaiperson LCv		(2020-01-31)quarterly internal audit prepared and submitted	(2020-01-30)DPAC,AG,and Cahaiperson LCv
Non Standard Outputs:	attendance of sect oral and technical planning meetings			1 quarterly internal audit prepared and submitted to relevant authorities.	
221002 Workshops and Seminars	4,000	2,000	50 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	811	195	24 %		0
221017 Subscriptions	2,500	500	20 %		0

Vote:568 Mityana District

Quarter2

227001 Travel inland	25,800	16,627	64 %	16,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,911	19,322	55 %	16,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,911	19,322	55 %	16,627
Reasons for over/under performance: Less allocation owing to no realization /No cash limits issued for Locally raised revenues in the quarter				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,	Annual subscription made to professional bodies as demanded	Annual subscription to Professional bodies staff trained, registration for CPAU , ACCA	Annual subscription made to professional bodies as demanded
221002 Workshops and Seminars	3,800	1,800	47 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	4,200	2,997	71 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,797	53 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,797	53 %	1,497
Reasons for over/under performance: Prioritised amongst other competing demands				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	monitoring reports prepared and submitted	Quarterly monitoring report	monitoring reports prepared and submitted	Field excursions planning including initiating requisitions
227001 Travel inland	5,600	2,298	41 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,298	41 %	598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,298	41 %	598
Reasons for over/under performance: Less locally raised revenue collection resulted into less allocation to the department				
Total For Internal Audit : Wage Rect:	32,483	9,519	29 %	4,995
Non-Wage Reccurent:	62,211	28,186	45 %	19,594
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	94,694	37,705	39.8 %	24,589

Vote:568 Mityana District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Local FM Stations Mbona and Sun FM	(2) Radio talk shows participated in. At local radio stations Sun Fm and Mbona FM. Both located in Mityana district		(1)Local FM Stations Mbona and Sun FM	(1)awareness radio talk shows participated in.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) One at each Division and 1 at Headquarters	(2) trade sensitization meetings. one at each division and one at headquarters.		(1)One at each Division and 1 at Headquarters	(2)trade sensitization meetings. one at each division and one at headquarters
No of businesses inspected for compliance to the law	(100) District wide and 25 each quarter	(25)		(25)District wide and 25 each quarter	(25)
No of businesses issued with trade licenses	(600) District wide in the 14 LLGs	()		(150)District wide in the 14 LLGs	()
Non Standard Outputs:					
211101 General Staff Salaries	24,000	10,104	42 %		10,104
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	24,000	10,104	42 %		10,104
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	11,104	43 %		11,104
Reasons for over/under performance:	The main challenge was receiving releases for both quarter 1 and quarter 2 at the same time in October 2019 making the work load very big. The reason for under performance. When it comes to the wage component, the department did not recruit any officers leading to 8% wage unspent.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) At local radio FMs i.e Mbona and SUN FM	(1) radio talk show participated in. at local radio stations Sun FM and Mbona Fm. both located in Mityana district.		(1)Generation of quarterly report	(1)radio talk show participated in. at local radio stations Sun FM and Mbona FM
No of businesses assited in business registration process	(120) District wide	(60) businesses assisted in business registration at URSB.		(30)Report on businesses assisted in registration	(60)businesses assisted in business registration at URSB. this was done district wide
No. of enterprises linked to UNBS for product quality and standards	(20) District wide	(6) enterprises were linked for product quality and standards.		(5)Report on enterprises linked to UNBS	(6)enterprises linked to UNBS for product quality and standards.
Non Standard Outputs:					
227001 Travel inland	2,000	1,000	50 %		1,000

Vote:568 Mityana District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: The activity was prioritized

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) 4 sets of minutes	(2) producers linked to market internationally through UEPB	(1)Report on producers linked to markets internationally	(2)producers linked to market internationally through UEPB
No. of market information reports disseminated	(4) reports on market information dissemination to lower local governments and community notice boards	(2) market information dissemination reports made. and distribution of price lists to all lower local governments and on community notice boards.	(1)Distribution of price lists to lower local governments and on community notice boards	(2)market information dissemination reports made. and distribution of price lists to all lower local governments and on community notice boards

Non Standard Outputs:

227001 Travel inland	1,014	400	39 %	400
----------------------	-------	-----	------	-----

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,014	400	39 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014	400	39 %	400

Reasons for over/under performance: -The challenges faced include ever changing prices for agricultural products
-Under performance was caused by; receiving of the release late.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) District wide	(10) cooperative groups supervised district wide.	(5)Report on cooperative groups supervised	(10) cooperative groups supervised district wide
No. of cooperative groups mobilised for registration	(10) District wide	(4) cooperative groups mobilized for registration.	(3)Report on cooperative groups mobilised for registration	(4)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(10) District wide	(5) cooperatives assisted in registration.	(2)Report on cooperatives assisted in registration	(5)cooperatives assisted in registration

Non Standard Outputs:

227001 Travel inland	3,000	1,500	50 %	1,500
----------------------	-------	-------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500

Reasons for over/under performance: The release was prioritised.

Output : 068305 Tourism Promotional Services

Vote:568 Mityana District

Quarter2

No. of tourism promotion activities meanstremlined in district development plans	(4) District wide	(2) reports on profiling of tourism sites in the district.	(1)Report on tourism promotion activities	(2)reports on profiling of tourism sites in the district.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) District wide	(68) hospitality facilities visited and list compiled.	(30)Report on the hospitality facilities in the district	(68)hospitality facilities visited and list compiled.
No. and name of new tourism sites identified	(10) District wide	()	(2)Report on new tourism sites identified	()
Non Standard Outputs:				
227001 Travel inland	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	750
Reasons for over/under performance: The release was prioritised				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(8) District wide	(5) opportunities identified for industrial development.	(2)Report on number of opportunities identified for industrial development	(5)opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(10) District wide	(5) producer groups identified for collective value addition support	(3)Report on producer groups identified for collective value addition support	(5)producer groups identified for collective value addition support
No. of value addition facilities in the district	(120) District wide	(62) value addition facilities in the district	(30)Report on number of value addition facilities in the district	(20)
A report on the nature of value addition support existing and needed	(1) District wide	(1) report on nature of value addition support existing and needed.	()	(1)report on nature of value addition support existing and needed.
Non Standard Outputs:				
227001 Travel inland	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	750
Reasons for over/under performance: The release was prioritised				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs: Exposure visit report				
227001 Travel inland	800	400	50 %	400
Training report on cooperative movements				

Vote:568 Mityana District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	400
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs: Quarterly reports compiled and submitted to Ministry				
227001 Travel inland	518	366	71 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	518	366	71 %	366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	518	366	71 %	366
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	24,000	10,104	42 %	10,104
Wage Rect:				
Non-Wage Reccurent:	12,332	6,166	50 %	6,166
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,332	16,270	44.8 %	16,270

Vote:568 Mityana District

Quarter2

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				170,221	34,984
Sector : Works and Transport				16,068	16,068
<i>Programme : District, Urban and Community Access Roads</i>				16,068	16,068
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,068	16,068
Item : 263204 Transfers to other govt. units (Capital)					
ssekanyonyi S/C	Kasiikombe Kinyonyi- Namutamba- Lukungiridde	Other Transfers from Central Government		16,068	16,068
Sector : Education				138,653	18,916
<i>Programme : Pre-Primary and Primary Education</i>				130,248	18,916
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				56,748	18,916
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbira P.S	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		3,846	1,282
KABASEKE ISLAMIC P.S.	Magala	Sector Conditional Grant (Non-Wage)		5,286	1,762
Kanyogoga P.S	Kagerekamu	Sector Conditional Grant (Non-Wage)		8,982	2,994
KASIHKOMBE P.S.	Kasiikombe	Sector Conditional Grant (Non-Wage)		2,706	902
Katiiti P.S.	Kagerekamu	Sector Conditional Grant (Non-Wage)		4,362	1,454
Katungulu P.S.	Kagerekamu	Sector Conditional Grant (Non-Wage)		4,086	1,362
Kito P.S.	Bulyankuyege	Sector Conditional Grant (Non-Wage)		3,042	1,014
Lukungiridde COPE Centre	Kagerekamu	Sector Conditional Grant (Non-Wage)		3,582	1,194
Namukomago P.S.	Bulyankuyege	Sector Conditional Grant (Non-Wage)		4,914	1,638
Ssekanyonyi COU P.S.	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		4,554	1,518
Ssekanyonyi R.C P.S.	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		6,558	2,186
ST. KIZITO KIBANYI P.S.	Kyetume	Sector Conditional Grant (Non-Wage)		4,830	1,610
Capital Purchases					

Vote:568 Mityana District**Quarter2**

Output : Classroom construction and rehabilitation			2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ssekanyonyi HEADQUARTERS	Sector Development Grant	2,000	0
Output : Latrine construction and rehabilitation			71,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ssekanyonyi KITETE P S	Sector Development ,, Grant	23,250	0
Building Construction - Latrines-237	Ssekanyonyi KITOTOLO P S	Sector Development ,, Grant	23,250	0
Building Construction - Latrines-237	Ssekanyonyi Lukingiridde P S	District Discretionary Development Equalization Grant	25,000	0
Programme : Secondary Education			8,405	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			8,405	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ssekanyonyi Headquarters	Sector Development Grant	1,405	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ssekanyonyi Headquarters	Sector Development Grant	7,000	0
Sector : Water and Environment			15,500	0
Programme : Rural Water Supply and Sanitation			15,500	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulyankuyege Nakaseeta Trading Centre	Sector Development Grant	15,500	0
LCIII : Kikandwa			397,187	128,459
Sector : Agriculture			48,726	0
Programme : District Production Services			48,726	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			48,726	0
Item : 312211 Office Equipment				
Procurement of assorted equipment for Demonstration, Trainings and Field Work use and printing	Kikandwa Kikandwa	Sector Development Grant	48,726	0

Vote:568 Mityana District**Quarter2**

Sector : Works and Transport				87,725	65,791
<i>Programme : District, Urban and Community Access Roads</i>				87,725	65,791
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,776	15,776
Item : 263204 Transfers to other govt. units (Capital)					
kikandwa S/C	Bbambula Nana- Namakonkome	Other Transfers from Central Government		15,776	15,776
Capital Purchases					
Output : Administrative Capital				71,949	50,015
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Bbambula Bambula-Kalyango	Other Transfers from Central Government	50% complete	71,949	50,015
Sector : Education				246,803	58,201
<i>Programme : Pre-Primary and Primary Education</i>				144,446	24,082
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				72,246	24,082
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBAMBULA P.S.	Bbambula	Sector Conditional Grant (Non-Wage)		6,114	2,038
BUKALAMULI P.S.	Nakwaya	Sector Conditional Grant (Non-Wage)		5,046	1,682
KABONGEZO P.S.	Bbambula	Sector Conditional Grant (Non-Wage)		8,094	2,698
Kabulamuliro Primary School	Luwunga	Sector Conditional Grant (Non-Wage)		4,302	1,434
Kajoji Primary School	Namigavu	Sector Conditional Grant (Non-Wage)		4,530	1,510
KIBANDA P.S.	Bbambula	Sector Conditional Grant (Non-Wage)		7,098	2,366
KITOTOLO C.O.U P.S	Kikunyu	Sector Conditional Grant (Non-Wage)		3,234	1,078
LUWUNGA COPE CENTRE	Luwunga	Sector Conditional Grant (Non-Wage)		2,766	922
NAKASEETA PARENTS P.S	Namwene	Sector Conditional Grant (Non-Wage)		5,238	1,746
NAKWAYA P.S	Nakwaya	Sector Conditional Grant (Non-Wage)		5,238	1,746
Namigavu Primary School	Namigavu	Sector Conditional Grant (Non-Wage)		9,486	3,162
NAMPEWO P.S. COU	Namigavu	Sector Conditional Grant (Non-Wage)		5,646	1,882
WATTUBA P.S.	Kikandwa	Sector Conditional Grant (Non-Wage)		5,454	1,818

Vote:568 Mityana District**Quarter2**

Capital Purchases				
Output : Classroom construction and rehabilitation			72,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kikandwa GEMA PS	Sector Development Grant	72,200	0
Programme : Secondary Education			102,357	34,119
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,357	34,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIWAWU S.S.S	Nakwaya	Sector Conditional Grant (Non-Wage)	88,539	29,513
PIONEER SS	Nakwaya	Sector Conditional Grant (Non-Wage)	13,818	4,606
Sector : Health			8,933	4,467
Programme : Primary Healthcare			8,933	4,467
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,933	4,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malangala Health Centre III	Kikandwa	Sector Conditional Grant (Non-Wage)	8,933	4,467
Sector : Water and Environment			5,000	0
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kikandwa Kikandwa	District Discretionary Development Equalization Grant	1,200	0
Environmental Impact Assessment - Impact Assessment-499	Nakwaya Nakwaya	District Discretionary Development Equalization Grant	800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikandwa Kikandwa	District Discretionary Development Equalization Grant	1,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kikandwa kikandwa	District Discretionary Development Equalization Grant	1,200	0
LCIII : Busunju Town Council			116,986	43,717

Vote:568 Mityana District**Quarter2**

Sector : Works and Transport				40,000	18,055
Programme : District, Urban and Community Access Roads				40,000	18,055
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	18,055
Item : 263204 Transfers to other govt. units (Capital)					
Busunju TC	Kibubula Kibiramgo rd	Other Transfers from Central Government		40,000	18,055
Sector : Education				76,986	25,662
Programme : Pre-Primary and Primary Education				24,186	8,062
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,186	8,062
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kibubula P.S.	Busunju	Sector Conditional Grant (Non-Wage)		6,618	2,206
Makoba P.S.	Busunju	Sector Conditional Grant (Non-Wage)		3,834	1,278
ST. JOSEPH BUSUNJU P.S	Busunju	Sector Conditional Grant (Non-Wage)		13,734	4,578
Programme : Secondary Education				52,800	17,600
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				52,800	17,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGGWA S.S.S	Busunju	Sector Conditional Grant (Non-Wage)		52,800	17,600
LCIII : Kalangalo				608,906	117,303
Sector : Works and Transport				78,119	48,261
Programme : District, Urban and Community Access Roads				78,119	48,261
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,259	16,259
Item : 263204 Transfers to other govt. units (Capital)					
Kalangalo S/C	KALAMA Kyamigavu-Butebe	Other Transfers from Central Government		16,259	16,259
Capital Purchases					
Output : Administrative Capital				61,860	32,002
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kalangalo Manuaal routine for 4 months	Other Transfers from Central Government	Routine maintenance for two months	61,860	32,002

Vote:568 Mityana District**Quarter2**

Sector : Education			210,263	46,021
Programme : Pre-Primary and Primary Education			146,078	24,626
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,878	24,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGAALO COU P.S.	Kalangalo	Sector Conditional Grant (Non-Wage)	7,854	2,618
KALANGAALO R.C. P.S.	Kalangalo	Sector Conditional Grant (Non-Wage)	3,558	1,186
Kiryokya C/U Primary School	Kiryokya	Sector Conditional Grant (Non-Wage)	7,542	2,514
KITETAAGA P.S	Muteteema	Sector Conditional Grant (Non-Wage)	3,462	1,154
KIYOGANYI COU P.S.	Kiyoganyi	Sector Conditional Grant (Non-Wage)	5,826	1,942
KIYOGANYI P.S.	Kiyoganyi	Sector Conditional Grant (Non-Wage)	6,222	2,074
KYAMANYOLI P.S.	KIKUBE	Sector Conditional Grant (Non-Wage)	2,586	862
KYAMUSISI P.S.	Kyamusisi	Sector Conditional Grant (Non-Wage)	6,570	2,190
Naluggi Primary School	Kyamusisi	Sector Conditional Grant (Non-Wage)	5,286	1,762
NAMUKOMAGO P.S	KALAMA	Sector Conditional Grant (Non-Wage)	3,738	1,246
NDEKUYA MUKUNGU	Muteteema	Sector Conditional Grant (Non-Wage)	3,666	1,222
SERUNYONYI P.S.	BUJAAYO	Sector Conditional Grant (Non-Wage)	4,134	1,378
SSEGGAYI MEMORIAL COPE	Muteteema	Sector Conditional Grant (Non-Wage)	3,966	1,322
ST. KIZITO MIREMBE P.S.	KIKUBE	Sector Conditional Grant (Non-Wage)	4,134	1,378
ST. MARYS BUKOLIGO P.S	Kiryokya	Sector Conditional Grant (Non-Wage)	5,334	1,778
Capital Purchases				
Output : Classroom construction and rehabilitation			72,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kalangalo NDIRAWERU PS	Sector Development Grant	72,200	0
Programme : Secondary Education			64,185	21,395
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,185	21,395
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:568 Mityana District

Quarter2

BUJUBI S.S	Kalangalo	Sector Conditional Grant (Non-Wage)	64,185	21,395
Sector : Health			102,173	23,021
Programme : Primary Healthcare			102,173	23,021
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,658	20,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyanya HC II	Kiyoganyi	Sector Conditional Grant (Non-Wage)	2,918	1,455
Maanyi Health CentreIII	Kalangalo	Sector Conditional Grant (Non-Wage)	8,933	4,467
Ssekanyonyi Health Centre IV	Kiryokya	Sector Conditional Grant (Non-Wage)	29,807	14,903
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			60,515	2,196
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kalangalo Kalangalo	Sector Development Grant	60,515	2,196
			Preparation of BOQS and supervision of works.	
Sector : Water and Environment			218,351	0
Programme : Rural Water Supply and Sanitation			218,351	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,256	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kiryokya Kiryokya Trading Centre	Sector Development Grant	27,256	0
Output : Construction of piped water supply system			191,095	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiryokya Kiryokya Trading Centre	Sector Development Grant	191,095	0
LCIII : Malangala			230,567	117,698
Sector : Works and Transport			96,345	71,813
Programme : District, Urban and Community Access Roads			96,345	71,813
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,048	12,048
Item : 263204 Transfers to other govt. units (Capital)				

Vote:568 Mityana District

Quarter2

Malangala S/C	Magonga Malangala-Mivuule Rd	Other Transfers from Central Government	12,048	12,048	
Capital Purchases					
Output : Administrative Capital			84,297	59,765	
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kiwawu Kiwawu-Nsozibirye	Other Transfers from Central Government	60% complete, currently gravelling road section	84,297	59,765
Sector : Education			127,359	42,453	
Programme : Pre-Primary and Primary Education			53,208	17,736	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			53,208	17,736	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBONGOLE P.S.	Kanyanya	Sector Conditional Grant (Non-Wage)	3,882	1,294	
Kabyuma P.S	Kanyanya	Sector Conditional Grant (Non-Wage)	2,862	954	
Kasalaga P.S.	Zigoti	Sector Conditional Grant (Non-Wage)	3,942	1,314	
Kitovu P.S.	Zigoti	Sector Conditional Grant (Non-Wage)	3,798	1,266	
Kiwawu COU P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	7,530	2,510	
Kyengeza Primary School	Zigoti	Sector Conditional Grant (Non-Wage)	4,602	1,534	
Kyesengezze P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	4,842	1,614	
Magezi P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	3,426	1,142	
Magonga COU P.S.	Magonga	Sector Conditional Grant (Non-Wage)	5,166	1,722	
MAWUNDWE C.O.U P.S	Zigoti	Sector Conditional Grant (Non-Wage)	4,182	1,394	
ST. JOSEPH KAMULI P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	3,906	1,302	
ST. MATIA MULUMBA P.S.	Magonga	Sector Conditional Grant (Non-Wage)	5,070	1,690	
Programme : Secondary Education			74,151	24,717	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			74,151	24,717	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST KIZITO SSS BANDA	Kiwawu	Sector Conditional Grant (Non-Wage)	74,151	24,717	
Sector : Health			6,862	3,431	

Vote:568 Mityana District**Quarter2**

Programme : Primary Healthcare			6,862	3,431
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,862	3,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namungo HC II	Kiwawu	Sector Conditional Grant (Non-Wage)	6,862	3,431
LCIII : Maanyi			248,782	90,539
Sector : Works and Transport			11,416	11,417
Programme : District, Urban and Community Access Roads			11,416	11,417
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,416	11,417
Item : 263204 Transfers to other govt. units (Capital)				
Maanyi S/c	Kimuli Misigi-Bukiza- Kalyankoko	Other Transfers from Central Government	11,416	11,417
Sector : Education			237,366	79,122
Programme : Pre-Primary and Primary Education			42,942	14,314
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,942	14,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjubi Primary School	Kivuuvu	Sector Conditional Grant (Non-Wage)	3,702	1,234
Bukola St.Annes P.S.	Namutunku	Sector Conditional Grant (Non-Wage)	8,274	2,758
GGULWE	Kasota	Sector Conditional Grant (Non-Wage)	2,790	930
Kabayenga S.D.A P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	5,286	1,762
Kimuli St. Noas Primary School	Kimuli	Sector Conditional Grant (Non-Wage)	3,642	1,214
MISIGI P.S	Misigi	Sector Conditional Grant (Non-Wage)	4,830	1,610
Nfumbye S.D.A P.S.	Nfumbye	Sector Conditional Grant (Non-Wage)	4,038	1,346
Nsoga P.S	Kasota	Sector Conditional Grant (Non-Wage)	5,298	1,766
ST. NOA KAMBAALA P.S.	Kasota	Sector Conditional Grant (Non-Wage)	5,082	1,694
Programme : Secondary Education			194,424	64,808
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,424	64,808

Vote:568 Mityana District**Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
SEKANYONYI SSS	Kivuuvu	Sector Conditional Grant (Non-Wage)	178,068	59,356
ST FRANCIS SSS	Misigi	Sector Conditional Grant (Non-Wage)	16,356	5,452
LCIII : Kakindu			357,889	81,121
Sector : Works and Transport			131,518	25,598
Programme : District, Urban and Community Access Roads			131,518	25,598
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,413	9,413
Item : 263204 Transfers to other govt. units (Capital)				
Kakindu S/C	Nsambya Nnove-Kanyogoga	Other Transfers from Central Government	9,413	9,413
Capital Purchases				
Output : Administrative Capital			122,105	16,185
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nsambya Emergency road repairs	Other Transfers from Central Government	50% of works done. Left with swamp raising,,No works done yet	15,572
Roads and Bridges - Maintenance and Repair-1567	Mwera Kakindu-Bekina	Other Transfers from Central Government	50% of works done. Left with swamp raising,,No works done yet	54,308
Roads and Bridges - Maintenance and Repair-1567	Mwera Kakindu-Kibibi	Other Transfers from Central Government	50% of works done. Left with swamp raising,,No works done yet	52,225
Sector : Education			166,569	55,523
Programme : Pre-Primary and Primary Education			66,876	22,292
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,876	22,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUUMA UMEA	Nsambya	Sector Conditional Grant (Non-Wage)	5,370	1,790
Kangundu P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	5,562	1,854
Kikuuta Islamic	Ngugulo	Sector Conditional Grant (Non-Wage)	3,834	1,278
Lugo P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	4,662	1,554
Lukabazi UMEA P.S.	Nsambya	Sector Conditional Grant (Non-Wage)	2,982	994

Vote:568 Mityana District**Quarter2**

MALWA UMEA P.S.	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	3,942	1,314
Mawanda P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	4,602	1,534
Mayirye St. Theresa	Ngugulo	Sector Conditional Grant (Non-Wage)	8,010	2,670
MAYOBYO COPE CENTRE	Ngugulo	Sector Conditional Grant (Non-Wage)	2,394	798
MWERA R.C. P.S.	Mwera	Sector Conditional Grant (Non-Wage)	4,698	1,566
Ngugulo P.S.	Ngugulo	Sector Conditional Grant (Non-Wage)	5,214	1,738
Nsambya Primary School	Nsambya	Sector Conditional Grant (Non-Wage)	4,434	1,478
ST. LUKE BAANABAKINTU P.S.	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	7,590	2,530
Ttumbu Primary School	Nsambya	Sector Conditional Grant (Non-Wage)	3,582	1,194
Programme : Secondary Education			99,693	33,231
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,693	33,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKWAYA S.S	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	99,693	33,231
Sector : Water and Environment			59,802	0
Programme : Rural Water Supply and Sanitation			59,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mwera Mwera LC I	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mwera Mwera Trading centre	Sector Development Grant	40,000	0
LCIII : Namungo			1,880,363	41,345
Sector : Agriculture			60,673	0
Programme : District Production Services			60,673	0
Capital Purchases				

Vote:568 Mityana District**Quarter2**

Output : Administrative Capital			60,673	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namungo Kkunywa	Sector Development Grant	2,000	0
Building Construction - Offices-248	Namungo Kunywa	Sector Development Grant	58,673	0
Sector : Works and Transport			56,436	8,798
Programme : District, Urban and Community Access Roads			56,436	8,798
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,798	8,798
Item : 263204 Transfers to other govt. units (Capital)				
Namungo S/C	Kiteete Butalale-Kitetete Rd,	Other Transfers from Central Government	8,798	8,798
Capital Purchases				
Output : Administrative Capital			47,638	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kisaana Kisaana-Kitete	Other Transfers from Central Government	47,638	0
Sector : Education			1,013,127	28,933
Programme : Pre-Primary and Primary Education			90,682	15,854
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,562	15,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGULA P.S	Namungo	Sector Conditional Grant (Non-Wage)	2,994	998
KAWOLLONGOJO P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	4,026	1,342
KISAANA P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	3,450	1,150
KITEETE UMEA P.S.	Kiteete	Sector Conditional Grant (Non-Wage)	5,274	1,758
MPIRIGGWA COU P.S.	Mpiriggwa	Sector Conditional Grant (Non-Wage)	4,206	1,402
MPUMUDDE P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	3,834	1,278
MUGULU R.C. P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	3,594	1,198
NABUTAKA P.S	Mpiriggwa	Sector Conditional Grant (Non-Wage)	5,826	1,942
NAMUNGO COU	Namungo	Sector Conditional Grant (Non-Wage)	3,954	1,318

Vote:568 Mityana District**Quarter2**

NAMUNGO R.C.	Namungo	Sector Conditional Grant (Non-Wage)	6,414	2,138
ST. LUKE MPIRIGGWA R.C. P.S.	Mpiriggwa	Sector Conditional Grant (Non-Wage)	3,990	1,330
Capital Purchases				
Output : Classroom construction and rehabilitation			19,870	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo HEADQUARTERS	Sector Development Grant	13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namungo MAALWA & NAMUKOMAGO PS	Sector Development Grant	6,870	0
Output : Latrine construction and rehabilitation			23,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namungo LUWUNGA P S	Sector Development Grant	23,250	0
Programme : Secondary Education			922,445	13,079
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,237	13,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUTAMBA SEC SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	39,237	13,079
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			883,208	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namungo NAMUNGO SEED SECONDARY SCHOOL	Sector Development Grant	883,208	0
Sector : Health			63,000	0
Programme : Primary Healthcare			63,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namungo Rehabilitation of Hospitals	District Discretionary Development Equalization Grant	63,000	0
Sector : Water and Environment			21,800	3,614

Vote:568 Mityana District**Quarter2**

Programme : Natural Resources Management			21,800	3,614
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,800	3,614
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Namungo Headquarters	District Discretionary Development Equalization Grant	1,800	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Namungo Headquarters	District Discretionary Development Equalization Grant	20,000	0
Mityana DLG	Namungo Namungo	District Discretionary Development Equalization Grant seedlings supplied	0	3,614
Sector : Public Sector Management			665,327	0
Programme : District and Urban Administration			662,127	0
Lower Local Services				
Output : Lower Local Government Administration			614,535	0
Item : 263104 Transfers to other govt. units (Current)				
LLGs	Namungo Local service Tax	Locally Raised Revenues	56,215	0
Item : 263201 LG Conditional grants (Capital)				
Parishes in LLGs	Namungo Parish HDQs	Other Transfers from Central Government	558,320	0
Capital Purchases				
Output : Administrative Capital			47,592	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Namungo DHQ	District Discretionary Development Equalization Grant	2,600	0
Building Construction - Fencing-223	Namungo District Headquarters	District Discretionary Development Equalization Grant	22,194	0
Building Construction - Other Construction Services-250	Namungo District Headquarters	District Discretionary Development Equalization Grant	2,300	0

Vote:568 Mityana District

Quarter2

Building Construction - Roofing-255	Namungo District Headquarters	District Discretionary Development Equalization Grant	1,700	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Namungo DHQ	Transitional Development Grant	10,000	0
Item : 312211 Office Equipment				
Procurement of fire extinguishers	Namungo District Headquarters	District Discretionary Development Equalization Grant	1,980	0
Item : 312213 ICT Equipment				
ICT - Closed Circuit Television (CCTV)-728	Namungo DHQ	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Namungo DHQ	District Discretionary Development Equalization Grant	1,818	0
Programme : Local Government Planning Services			3,200	0
Capital Purchases				
Output : Administrative Capital			3,200	0
Item : 312211 Office Equipment				
Small office equipment	Namungo District Headquarters	Locally Raised Revenues	200	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Namungo District Planning unit	District Discretionary Development Equalization Grant	3,000	0
LCIII : Bbanda			47,272	7,270
Sector : Works and Transport			7,272	7,270
Programme : District, Urban and Community Access Roads			7,272	7,270
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,272	7,270
Item : 263204 Transfers to other govt. units (Capital)				
Bbanda	Buzibazzi Kittwe-Lusalila Rd	Other Transfers from Central Government	7,272	7,270
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0

Vote:568 Mityana District**Quarter2**

Capital Purchases				
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bbanda Bbanda Trading Centre	Sector Development Grant	40,000	0
LCIII : Butayunja			385,095	63,734
Sector : Works and Transport			5,815	5,815
Programme : District, Urban and Community Access Roads			5,815	5,815
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,815	5,815
Item : 263204 Transfers to other govt. units (Capital)				
Butayunja S/C	Kitongo Wabiyinja- Kitiddibulu	Other Transfers from Central Government	5,815	5,815
Sector : Education			223,802	50,534
Programme : Pre-Primary and Primary Education			114,920	14,240
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,720	14,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bekiina R.C. P.S.	Ngandwe	Sector Conditional Grant (Non-Wage)	5,382	1,794
Kiggwa Islamic P.S.	Kitongo	Sector Conditional Grant (Non-Wage)	4,122	1,374
Kitebere COU P.S.	Kitebere	Sector Conditional Grant (Non-Wage)	2,934	978
Kitebere R.C. P.S.	Kitebere	Sector Conditional Grant (Non-Wage)	7,182	2,394
Kkande R/C Primary School	Kitongo	Sector Conditional Grant (Non-Wage)	6,246	2,082
Kkigwa C/U Primary School	Kitongo	Sector Conditional Grant (Non-Wage)	5,814	1,938
NAKAZIBA P.S.	Nakaziba	Sector Conditional Grant (Non-Wage)	4,590	1,530
ST. KIZITO BULUMA P.S.	Kitongo	Sector Conditional Grant (Non-Wage)	6,450	2,150
Capital Purchases				
Output : Classroom construction and rehabilitation			72,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ngandwe SSEGAYI MEMORIAL PS	Sector Development Grant	72,200	0

Vote:568 Mityana District**Quarter2**

Programme : Secondary Education			108,882	36,294
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,882	36,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGAALO S.S	Kitongo	Sector Conditional Grant (Non-Wage)	104,511	34,837
ST HENRYS S S MISIGI	Kitebere	Sector Conditional Grant (Non-Wage)	4,371	1,457
Sector : Health			14,770	7,385
Programme : Primary Healthcare			14,770	7,385
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,770	7,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalama HC II	Nakaziba	Sector Conditional Grant (Non-Wage)	2,918	1,459
Kikandwa HC III	Kitongo	Sector Conditional Grant (Non-Wage)	8,933	4,467
Kiteredde HC II	Ngandwe	Sector Conditional Grant (Non-Wage)	2,918	1,459
Sector : Water and Environment			140,708	0
Programme : Rural Water Supply and Sanitation			140,708	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,708	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitongo Kitongo RGC	Sector Development Grant	90,708	0
Output : Construction of piped water supply system			50,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kitongo Kitongo Trading Centre	Sector Development Grant	50,000	0
LCIII : Bulera			341,701	84,990
Sector : Works and Transport			66,995	15,929
Programme : District, Urban and Community Access Roads			66,995	15,929
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,929	15,929
Item : 263204 Transfers to other govt. units (Capital)				
Bulera S/C	Kibaale Nakatembe-Kanyigo Rd	Other Transfers from Central Government	15,929	15,929

Vote:568 Mityana District

Quarter2

Capital Purchases				
Output : Administrative Capital			51,066	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bulera Bulera-Kiryokya	Other Transfers from Central Government	51,066	0
Sector : Education			265,773	64,591
Programme : Pre-Primary and Primary Education			153,852	27,284
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,852	27,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakijjulula Primary School	Bakijjulula	Sector Conditional Grant (Non-Wage)	6,678	2,226
BULERA P.S.	Bulera	Sector Conditional Grant (Non-Wage)	5,946	1,982
BUYAGGA P.S.	Bulera	Sector Conditional Grant (Non-Wage)	3,798	1,266
BUYAMBI P.S.	Bulera	Sector Conditional Grant (Non-Wage)	4,398	1,466
Gema Primary School	Namutamba	Sector Conditional Grant (Non-Wage)	6,762	2,254
JJUNGWE P.S.	Miseebe	Sector Conditional Grant (Non-Wage)	4,494	1,498
KIBAALE P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	3,618	1,206
KITEMU P.S	Kitemu	Sector Conditional Grant (Non-Wage)	5,910	1,970
KYETUME P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	3,822	1,274
MWERERWE COU	Namutamba	Sector Conditional Grant (Non-Wage)	4,650	1,550
MWERERWE R.C.	Namutamba	Sector Conditional Grant (Non-Wage)	5,142	1,714
NAKATEMBE P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	4,422	1,474
Nalyankanja Primary School	Nalyankanja	Sector Conditional Grant (Non-Wage)	4,266	1,422
NAMBUTE P.S.	Miseebe	Sector Conditional Grant (Non-Wage)	3,354	1,118
NAMUTAMBA DEMO. P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	6,750	2,250
NAMUTIDDE C.O.U P.S	Namutamba	Sector Conditional Grant (Non-Wage)	7,842	2,614
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				

Vote:568 Mityana District

Quarter2

Building Construction - Building Costs-209	Bulera LUKINGIRIDE P S	District Discretionary Development Equalization Grant	72,000	0
Programme : Secondary Education			111,921	37,307
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,921	37,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH S.S KAKINDU	Namutamba	Sector Conditional Grant (Non-Wage)	105,435	35,145
ST KIZITO BUKALAMMULI SS	Nabumbugu	Sector Conditional Grant (Non-Wage)	6,486	2,162
Sector : Health			8,933	4,471
Programme : Primary Healthcare			8,933	4,471
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,933	4,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitongo HC III	Bulera	Sector Conditional Grant (Non-Wage)	8,933	4,471
LCIII : Missing Subcounty			593,595	275,334
Sector : Education			115,986	38,662
Programme : Pre-Primary and Primary Education			30,336	10,112
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,336	10,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,994	998
BBANDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,850	950
BBANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	2,614
BUZIBAZZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,182	2,394
LUSARILA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	1,662
Ndiraweeru Cope Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,482	1,494
Programme : Secondary Education			85,650	28,550
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,650	28,550
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:568 Mityana District

Quarter2

BUSUJJU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,473	2,491
BUYAMBI ST JOHNS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	78,177	26,059
Sector : Health			477,609	236,672
Programme : Primary Healthcare			164,151	79,943
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			37,748	16,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
ArchBishop Kiwanuka DHSP	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	2,215
Bukalammuli Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,295	1,519
Cardinal Nsubuga Memorial HC I	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	2,215
Holy Family Nalugi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,039	1,519
Kambaala HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	1,108
Lulagala HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	2,215
Namutamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	2,215
St Noa Buyambi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,295	1,519
ST. PADREPIO HC III/GOVERN	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	2,215
Output : Basic Healthcare Services (HCIV-HCII-LLS)			126,403	63,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,933	4,467
Busunju HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,862	3,431
Kajoji HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,933	4,467
Kalangalo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,862	3,431
Kasiikombe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	1,459
Kibaale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	1,459
Kiyoganyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	1,459
Kyamusisi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,933	4,467
Kyantungo Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,807	14,903

Vote:568 Mityana District

Quarter2

Lusaalira HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	1,459
Miseebe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	1,459
Mpongo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	1,459
Mwera Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,807	14,903
Nakaziba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	1,459
Namigavu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	1,459
Nawangiri Bekina HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	1,459
Programme : District Hospital Services			313,458	156,729
Lower Local Services				
Output : District Hospital Services (LLS.)			313,458	156,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mityana Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	313,458	156,729