

---

## Vote:568 Mityana District

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***OFWONO EMMANUEL***

**Date: 09/12/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	767,914	132,183	17%
<b>Discretionary Government Transfers</b>	3,510,417	931,048	27%
<b>Conditional Government Transfers</b>	25,424,035	6,198,360	24%
<b>Other Government Transfers</b>	1,022,986	145,672	14%
<b>External Financing</b>	400,000	0	0%
<b>Total Revenues shares</b>	<b>31,125,351</b>	<b>7,407,263</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,837,818	1,049,721	912,330	22%	19%	87%
Finance	467,187	144,381	128,975	31%	28%	89%
Statutory Bodies	823,473	157,391	74,494	19%	9%	47%
Production and Marketing	914,947	222,197	127,111	24%	14%	57%
Health	8,285,028	2,024,993	1,183,331	24%	14%	58%
Education	13,071,892	2,976,955	1,628,872	23%	12%	55%
Roads and Engineering	1,139,677	267,208	33,160	23%	3%	12%
Water	671,697	215,552	32,186	32%	5%	15%
Natural Resources	274,865	100,052	57,559	36%	21%	58%
Community Based Services	325,570	46,136	13,245	14%	4%	29%
Planning	159,555	26,300	18,066	16%	11%	69%
Internal Audit	107,011	34,813	28,591	33%	27%	82%
Trade Industry and Local Development	46,633	11,068	4,924	24%	11%	44%
<b>Grand Total</b>	<b>31,125,351</b>	<b>7,276,766</b>	<b>4,242,842</b>	<b>23%</b>	<b>14%</b>	<b>58%</b>
<i>Wage</i>	<i>18,502,270</i>	<i>4,514,224</i>	<i>3,002,402</i>	<i>24%</i>	<i>16%</i>	<i>67%</i>
<i>Non-Wage Recurrent</i>	<i>7,914,431</i>	<i>1,478,890</i>	<i>1,166,822</i>	<i>19%</i>	<i>15%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>4,308,649</i>	<i>1,283,652</i>	<i>73,617</i>	<i>30%</i>	<i>2%</i>	<i>6%</i>
<i>Donor Devt</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

## Vote:568 Mityana District

## Quarter1

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By close of first quarter, Shs 7,407,263,000 had cumulatively been realized. In percentage terms the annual budget had been 24% realized. This performance is attributed to performance of the following individual sources i.e Discretionary Government Transfers (27%), Conditional Government Transfers (24%) Locally raised revenues 17%) and Other Government Transfers (14%). It should be noted that no funds were realized for external financing in the first quarter. On the expenditure side, out of the available funds for spending i.e Shs 7,407,263,000, Shs 4,242,842,000 was cumulatively spent. In percentage terms only 58% was spent. On the departmental level the following expenditure performance could be noted. out of the released funds Administration (87%) Finance (89%) Statutory (47%), Production and marketing (57%) Health (58%) Education (55%) Roads and Engineering (12%) Water (15%) Natural Resources (58%) Community based services (29%) Planning (69%) Internal Audit (82%), Trade Industry and Local Development (44%). The balances on account by close of the quarter are attributed to Procurement processes for capital purchases behind behind schedule and those procurement processes concluded, contractors had not started works. For most recurrent balances were attributed to process delay on IFMS, delay to warrant and delay to initiate payments. There are payments also which require to be done once such as ex gratia and honoraria. Details of reasons could be found in individual departmental accounts for the balances

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>767,914</b>	<b>132,183</b>	<b>17 %</b>
Local Services Tax	156,747	132,183	84 %
Land Fees	11,400	0	0 %
Local Hotel Tax	11,650	0	0 %
Application Fees	28,900	0	0 %
Business licenses	153,814	0	0 %
Liquor licenses	2,960	0	0 %
Other licenses	0	0	0 %
Park Fees	21,950	0	0 %
Property related Duties/Fees	132,092	0	0 %
Advertisements/Bill Boards	2,550	0	0 %
Animal & Crop Husbandry related Levies	28,350	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,980	0	0 %
Registration of Businesses	15,650	0	0 %
Inspection Fees	25,100	0	0 %
Market /Gate Charges	67,760	0	0 %
Other Fees and Charges	86,861	0	0 %
Miscellaneous receipts/income	3,150	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>3,510,417</b>	<b>931,048</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	771,712	190,814	25 %
Urban Unconditional Grant (Non-Wage)	32,517	8,129	25 %
District Discretionary Development Equalization Grant	647,426	215,809	33 %
Urban Unconditional Grant (Wage)	445,375	111,344	25 %
District Unconditional Grant (Wage)	1,594,121	398,530	25 %
Urban Discretionary Development Equalization Grant	19,266	6,422	33 %
<b>2b. Conditional Government Transfers</b>	<b>25,424,035</b>	<b>6,198,360</b>	<b>24 %</b>

**Vote:568 Mityana District****Quarter1**

Sector Conditional Grant (Wage)	16,462,774	4,115,694	25 %
Sector Conditional Grant (Non-Wage)	2,926,713	333,649	11 %
Sector Development Grant	2,864,765	954,922	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,249,703	312,426	25 %
Gratuity for Local Governments	1,900,277	475,069	25 %
<b>2c. Other Government Transfers</b>	<b>1,022,986</b>	<b>145,672</b>	<b>14 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	768,505	145,672	19 %
Uganda Women Entrepreneurship Program(UWEP)	13,981	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	220,500	0	0 %
<b>3. External Financing</b>	<b>400,000</b>	<b>0</b>	<b>0 %</b>
Mildmay International	400,000	0	0 %
<b>Total Revenues shares</b>	<b>31,125,351</b>	<b>7,407,263</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively ,the District could only get 17% of Locally raised revenues from MOFPED .This position was communicated earlier that Locally raised revenues could only be released at less than 25% of the annual projection

**Cumulative Performance for Central Government Transfers**

Receipt performance for

Central Government is at 27% for Discretionary Government transfers owing to policy to release in three quarters instead of four quarters as budgeted .For Conditional Government Transfers cumulative performance was at 24% owing to salary /wage component that has to be released in 4 equal tranches

**Cumulative Performance for Other Government Transfers**

Other Government Transfers cumulatively were 14% realized owing to budget cuts by Uganda road fund and non realization in the quarter on UWEP as a source of funding

**Cumulative Performance for External Financing**

The District did not realize any funding owing to the COVID pandemic which limited scale of operations of major Donours like MILD MAY

## Vote:568 Mityana District

## Quarter1

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	213,975	32,431	15 %	53,494	32,431	61 %
District Production Services	700,971	94,680	14 %	175,243	94,680	54 %
<b>Sub- Total</b>	<b>914,947</b>	<b>127,111</b>	<b>14 %</b>	<b>228,737</b>	<b>127,111</b>	<b>56 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,075,727	33,160	3 %	268,932	33,160	12 %
District Engineering Services	63,950	0	0 %	15,987	0	0 %
<b>Sub- Total</b>	<b>1,139,677</b>	<b>33,160</b>	<b>3 %</b>	<b>284,919</b>	<b>33,160</b>	<b>12 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	46,633	4,924	11 %	10,807	4,924	46 %
<b>Sub- Total</b>	<b>46,633</b>	<b>4,924</b>	<b>11 %</b>	<b>10,807</b>	<b>4,924</b>	<b>46 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,971,391	1,174,657	15 %	2,062,626	1,174,657	57 %
Secondary Education	4,896,462	439,806	9 %	1,295,795	439,806	34 %
Education & Sports Management and Inspection	201,039	14,409	7 %	59,433	14,409	24 %
Special Needs Education	3,000	0	0 %	1,000	0	0 %
<b>Sub- Total</b>	<b>13,071,892</b>	<b>1,628,872</b>	<b>12 %</b>	<b>3,418,854</b>	<b>1,628,872</b>	<b>48 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,368,088	73,311	5 %	340,022	73,311	22 %
District Hospital Services	409,161	102,290	25 %	102,290	102,290	100 %
Health Management and Supervision	6,507,780	1,007,729	15 %	1,626,945	1,007,729	62 %
<b>Sub- Total</b>	<b>8,285,028</b>	<b>1,183,331</b>	<b>14 %</b>	<b>2,069,257</b>	<b>1,183,331</b>	<b>57 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	671,697	32,186	5 %	167,924	32,186	19 %
Natural Resources Management	274,865	57,559	21 %	68,716	57,559	84 %
<b>Sub- Total</b>	<b>946,562</b>	<b>89,745</b>	<b>9 %</b>	<b>236,640</b>	<b>89,745</b>	<b>38 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	325,570	13,245	4 %	81,392	13,245	16 %
<b>Sub- Total</b>	<b>325,570</b>	<b>13,245</b>	<b>4 %</b>	<b>81,392</b>	<b>13,245</b>	<b>16 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,837,818	912,330	19 %	1,209,454	912,330	75 %
Local Statutory Bodies	823,473	74,494	9 %	205,868	74,494	36 %
Local Government Planning Services	159,555	18,066	11 %	39,889	18,066	45 %
<b>Sub- Total</b>	<b>5,820,845</b>	<b>1,004,889</b>	<b>17 %</b>	<b>1,455,211</b>	<b>1,004,889</b>	<b>69 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	467,187	128,975	28 %	116,797	128,975	110 %

**Vote:568 Mityana District****Quarter1**

Internal Audit Services	107,011	28,591	27 %	26,753	28,591	107 %
<i>Sub- Total</i>	<i>574,198</i>	<i>157,566</i>	<i>27 %</i>	<i>143,550</i>	<i>157,566</i>	<i>110 %</i>
<b>Grand Total</b>	<b>31,125,351</b>	<b>4,242,842</b>	<b>14 %</b>	<b>7,929,367</b>	<b>4,242,842</b>	<b>54 %</b>

## Vote:568 Mityana District

## Quarter1

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,753,924</b>	<b>1,035,881</b>	<b>22%</b>	<b>1,188,481</b>	<b>1,035,881</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	65,045	15,011	23%	16,261	15,011	92%
District Unconditional Grant (Wage)	637,812	159,453	25%	159,453	159,453	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,900,277	475,069	25%	475,069	475,069	100%
Locally Raised Revenues	61,502	18,680	30%	15,376	18,680	121%
Multi-Sectoral Transfers to LLGs_NonWage	173,709	55,242	32%	43,427	55,242	127%
Multi-Sectoral Transfers to LLGs_Wage	445,375	0	0%	111,344	0	0%
Other Transfers from Central Government	220,500	0	0%	55,125	0	0%
Pension for Local Governments	1,249,703	312,426	25%	312,426	312,426	100%
<b>Development Revenues</b>	<b>83,894</b>	<b>13,840</b>	<b>16%</b>	<b>20,973</b>	<b>13,840</b>	<b>66%</b>
District Discretionary Development Equalization Grant	51,780	7,418	14%	12,945	7,418	57%
Multi-Sectoral Transfers to LLGs_Gou	32,113	6,422	20%	8,028	6,422	80%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,837,818</b>	<b>1,049,721</b>	<b>22%</b>	<b>1,209,454</b>	<b>1,049,721</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,083,187	158,217	15%	270,797	158,217	58%
Non Wage	3,670,737	742,162	20%	917,684	742,162	81%
<b>Development Expenditure</b>						

**Vote:568 Mityana District****Quarter1**

Domestic Development	83,894	11,952	14%	20,973	11,952	57%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,837,818</b>	<b>912,330</b>	<b>19%</b>	<b>1,209,454</b>	<b>912,330</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>135,503</b>	<b>13%</b>			
Wage		1,236				
Non Wage		134,267				
<b>Development Balances</b>		<b>1,888</b>	<b>14%</b>			
Domestic Development		1,888				
External Financing		0				
<b>Total Unspent</b>		<b>137,391</b>	<b>13%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The overall revenue shares of the department stood at 87% where recurrent was at 87% and development was 66% respectively. District non-conditional grant performed by 92% District Unconditional Wage at 100%, Locally raised revenues at 121, multi-sectoral non-wage which performed at 127% multi-sectoral wage at 0%, Gratuity at 100% and Pension at 100%. The overall expenditures for a wage were at 58% and non-wage at 81% giving e a total expenditure level of 75% living 13% as unspent balances to be rolled over to the next quarter.

**Reasons for unspent balances on the bank account**

The department remained with un spent balance which was to the tune of 137, 391,000 of which UGX 1,888,000 was for domestic development which was not spent because all funds that were not enough for full implementation of the project, UGX 1,236,000 was wage which had accrued due to those staff who were not paid because they had disciplinary issues and UGX 134,267,000 which was non-wage for pension since many pensioners had not been verified and their payments were rolled over to second quarter.

**Highlights of physical performance by end of the quarter**

All reports compiled and submitted to line ministries and others put at the attention of the District Council for further analysis.



## Vote:568 Mityana District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>457,876</b>	<b>144,381</b>	<b>32%</b>	<b>114,469</b>	<b>144,381</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	89,065	24,748	28%	22,266	24,748	111%
District Unconditional Grant (Wage)	164,480	41,120	25%	41,120	41,120	100%
Locally Raised Revenues	38,891	8,513	22%	9,723	8,513	88%
Multi-Sectoral Transfers to LLGs_NonWage	165,440	70,000	42%	41,360	70,000	169%
<b>Development Revenues</b>	<b>9,311</b>	<b>0</b>	<b>0%</b>	<b>2,328</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	4,330	0	0%	1,082	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,982	0	0%	1,245	0	0%
<b>Total Revenues shares</b>	<b>467,187</b>	<b>144,381</b>	<b>31%</b>	<b>116,797</b>	<b>144,381</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,480	34,055	21%	41,120	34,055	83%
Non Wage	293,396	94,920	32%	73,349	94,920	129%
<b>Development Expenditure</b>						
Domestic Development	9,311	0	0%	2,328	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>467,187</b>	<b>128,975</b>	<b>28%</b>	<b>116,797</b>	<b>128,975</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,406</b>	<b>11%</b>			
Wage		7,065				
Non Wage		8,341				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,406</b>	<b>11%</b>			

---

**Vote:568 Mityana District****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department registered 32% in its cumulative outturn for recurrent revenue which comprised of District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_NonWage. For Development Revenues registered 0% much as it had planned for Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_Gov for Recurrent Expenditure which included Wage the department recorded 21% and 32% for Non Wage Cumulative and 0% for the Development Expenditure leaving balance for the activities which were rolled to be executed in second quarter

**Reasons for unspent balances on the bank account**

Delayed requisitioning and subsequently delayed approval

**Highlights of physical performance by end of the quarter**

Submitting annual LG final accounts to Auditor General. Presenting draft Budget and Annual workplan to the Council. Approval of the Annual Workplan. Procurement of printed Stationery, Local Revenue collections at the Lower local Governments

## Vote:568 Mityana District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>823,173</b>	<b>157,391</b>	<b>19%</b>	<b>205,793</b>	<b>157,391</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	369,182	75,145	20%	92,296	75,145	81%
District Unconditional Grant (Wage)	254,181	63,545	25%	63,545	63,545	100%
Locally Raised Revenues	86,028	18,700	22%	21,507	18,700	87%
Multi-Sectoral Transfers to LLGs_NonWage	113,781	0	0%	28,445	0	0%
<b>Development Revenues</b>	<b>300</b>	<b>0</b>	<b>0%</b>	<b>75</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	300	0	0%	75	0	0%
<b>Total Revenues shares</b>	<b>823,473</b>	<b>157,391</b>	<b>19%</b>	<b>205,868</b>	<b>157,391</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	254,181	37,486	15%	63,545	37,486	59%
Non Wage	568,992	37,007	7%	142,248	37,007	26%
<b>Development Expenditure</b>						
Domestic Development	300	0	0%	75	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>823,473</b>	<b>74,494</b>	<b>9%</b>	<b>205,868</b>	<b>74,494</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>82,897</b>	<b>53%</b>			
Wage		26,059				
Non Wage		56,838				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>82,897</b>	<b>53%</b>			

---

**Vote:568 Mityana District****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department revenue shares stood at 76% overall, with wage at 25%, un conditional grant non wage at 20% and locally raised revenues at 22%. Out of the 157,391, 000 received, the department spent a total of 74,494,000 as per figures uploaded representing 47%, leaving an unspent balance of 82,897,000/= which gives 53%.

**Reasons for unspent balances on the bank account**

the balances on account were funds warranted for the payment of LC I and II Chairpersons, and LLG Councilor's honoraria. However, the balances indicated include expenditure that was not uploaded at the time of reporting totaling to 21,452,000 (Non wage) and 10,954,604 (wage), under LG Land management services, LG Financial Accountability, LG Political and Executive Oversight and Standing Committee Services.

**Highlights of physical performance by end of the quarter**

Salaries for staff and political leaders were paid, one Council meeting held and minutes produced, one set of sectoral committee meetings held and minutes produced, Five minute extracts done for DSC, and staff recruitment, promotions, confirmations done, Honoraria for District Councilors paid, PAF monitoring done by DEC, Internal audit reports for quarter 3 and 4 FY 2019/20 handled by LG PAC, DLB meeting held.

## Vote:568 Mityana District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>760,064</b>	<b>185,945</b>	<b>24%</b>	<b>190,016</b>	<b>185,945</b>	<b>98%</b>
District Unconditional Grant (Wage)	19,841	4,960	25%	4,960	4,960	100%
Locally Raised Revenues	1,569	900	57%	392	900	229%
Multi-Sectoral Transfers to LLGs_NonWage	18,315	0	0%	4,579	0	0%
Sector Conditional Grant (Non-Wage)	212,864	53,216	25%	53,216	53,216	100%
Sector Conditional Grant (Wage)	507,475	126,869	25%	126,869	126,869	100%
<b>Development Revenues</b>	<b>154,882</b>	<b>36,252</b>	<b>23%</b>	<b>38,721</b>	<b>36,252</b>	<b>94%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,126	0	0%	11,532	0	0%
Sector Development Grant	108,756	36,252	33%	27,189	36,252	133%
<b>Total Revenues shares</b>	<b>914,947</b>	<b>222,197</b>	<b>24%</b>	<b>228,737</b>	<b>222,197</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	527,316	83,570	16%	131,829	83,570	63%
Non Wage	232,748	43,541	19%	58,187	43,541	75%
<b>Development Expenditure</b>						
Domestic Development	154,882	0	0%	38,721	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>914,947</b>	<b>127,111</b>	<b>14%</b>	<b>228,737</b>	<b>127,111</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>58,834</b>	<b>32%</b>			
Wage		48,259				
Non Wage		10,575				
<b>Development Balances</b>						
		<b>36,252</b>	<b>100%</b>			
Domestic Development		36,252				

**Vote:568 Mityana District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>95,086</b>	<b>43%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Funds received (291,926,336) by the department were spent as budgeted. 37.25% meant for development, 17% spent on recurrent expenditure and 45% spent on salaries. Some projects are still ongoing. However, some funds like local revenue were not received and not utilized as indicated in financials figures.

**Reasons for unspent balances on the bank account**

some projects still ongoing

**Highlights of physical performance by end of the quarter**

Recruited three Staffs done one at the District Headquarters (Senior Agricultural Officer) and two Field Extension Officers. Procurement of three Laptops being done, Construction of a laughter slab at Bbanda and Procurement of irrigation equipment and establishment of two mini irrigation schemes for two demonstration farmers under way. Staff facilitated and monitored. 4-acre model and Village agent Models implemented. Crop diseases /pests inspections done and Agro input dealers supervised. Twelve animal diseases/ parasites surveillance done. Twelve lake patrols conducted; Fish markets inspected. Fisher men registered and trained on saving schemes. Fish farmers trained and supported. Apiary farmers trained and 12 tsetse fly traps deployed. Sensitization on vermin control done. At DATIC, Banana plantation and Orchard managed, one acre of bananas established. 12,000 households reached by Extension workers and technically supported. Special interest groups like youth, women, PWDs, veterans and people living with HIV were catered for including hard to reach places.

## Vote:568 Mityana District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,844,530</b>	<b>1,701,384</b>	<b>25%</b>	<b>1,711,133</b>	<b>1,701,384</b>	<b>99%</b>
Locally Raised Revenues	4,657	0	0%	1,164	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,337	0	0%	8,584	0	0%
Sector Conditional Grant (Non-Wage)	754,164	188,541	25%	188,541	188,541	100%
Sector Conditional Grant (Wage)	6,051,372	1,512,843	25%	1,512,843	1,512,843	100%
<b>Development Revenues</b>	<b>1,440,498</b>	<b>323,609</b>	<b>22%</b>	<b>360,125</b>	<b>323,609</b>	<b>90%</b>
District Discretionary Development Equalization Grant	42,197	0	0%	10,549	0	0%
External Financing	400,000	0	0%	100,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,476	0	0%	6,869	0	0%
Sector Development Grant	970,826	323,609	33%	242,706	323,609	133%
<b>Total Revenues shares</b>	<b>8,285,028</b>	<b>2,024,993</b>	<b>24%</b>	<b>2,071,257</b>	<b>2,024,993</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,051,372	997,948	16%	1,512,843	997,948	66%
Non Wage	793,158	185,382	23%	198,289	185,382	93%
<b>Development Expenditure</b>						
Domestic Development	1,040,498	0	0%	258,125	0	0%
External Financing	400,000	0	0%	100,000	0	0%
<b>Total Expenditure</b>	<b>8,285,028</b>	<b>1,183,331</b>	<b>14%</b>	<b>2,069,257</b>	<b>1,183,331</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		514,895				
Non Wage		3,159				
<b>Development Balances</b>						
Domestic Development		323,609	100%			
External Financing		0				

**Vote:568 Mityana District****Quarter1**

<b>Total Unspent</b>	<b>841,662</b>	<b>42%</b>	
----------------------	----------------	------------	--

**Summary of Workplan Revenues and Expenditure by Source**

The Department in the Quarter realized Shs. 2,024,993,000 overall representing 98% of the planned budget for the Quarter of Shs. 2,071,257,000. Out of this, recurrent revenue was 99% and Development revenue 90%. The Expenditure in the Quarter was Shs. 1,183,331,000 overall, representing 57% of the planned budget for the Quarter of Shs. 2,069,257,000. The recurrent revenue was only 99% representing a 1% underperformance than planned due to 0% receipt of locally raised revenues, 0% Multi Sectoral Transfers to LLGs -Non wage due to non collection of local revenue owing to Covid 19 adverse effects. The Development revenues were 90% representing a 10% under performance than the planned quarter budget due to 0% receipt under External Financing owing to Covid 19 pandemic which adversely affected their cashflows. The overall expenditure was 57% representing a 43% under performance than the plan for the Quarter due to 0% performance under Domestic Development owing to procurement processes still ongoing, 0% receipt and Expenditure under External Financing owing Covid 19 pandemic which adversely affected their cashflows.

**Reasons for unspent balances on the bank account**

By close of the Quarter, the Department had unspent balances amounting to Shs. 841,663,000 Out of which Recurrent balances were 514,895,690 for wage unspent due to low absorption owing to pending access to payroll by newly recruited Health staff, unresolved disciplinary cases to some Health staff. 3,158,791 for Non wage recurrent unspent for supplies not yet received from service providers. And 323,608, 519 Domestic Development funds unspent owing to uncertified Construction works due to procurement processes still ongoing.

**Highlights of physical performance by end of the quarter**

At the District Hospital, the percentage of approved posts filled with trained Health workers was more than planned by 5% owing to recruitment of more Health staff, especially midwives and Nurses. Inpatients and deliveries were less than planned by 24% and 6% respectively due to adverse Covid 19 effects which restricted people movement thus unable to access Health services. Due to community awareness and community outreach services the Outpatients registered were more than planned by 15%. In lower Government Health Facilities, the Out patients and Deliveries registered were less than planned due Covid 19 effects which restrict easy movement of people to Health facilities. The No of children immunised with pentavalent vaccines were more than planned due to community sensitization and functionality of community outreaches. In PNFP Health facilities, The No. of children immunised with pentavalent vaccine, Outpatients and Deliveries registered were more than planned by 9%, 7% and 5% respectively owing to Private for Profit who are now reporting in DHIS2 report but had not been included in the plan.



## Vote:568 Mityana District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,814,101</b>	<b>2,546,767</b>	<b>22%</b>	<b>3,104,406</b>	<b>2,546,767</b>	<b>82%</b>
District Unconditional Grant (Wage)	64,688	16,172	25%	16,172	16,172	100%
Locally Raised Revenues	6,276	0	0%	1,569	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,640	0	0%	2,160	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,810,571	54,613	3%	603,524	54,613	9%
Sector Conditional Grant (Wage)	9,903,926	2,475,982	25%	2,475,982	2,475,982	100%
<b>Development Revenues</b>	<b>1,257,791</b>	<b>430,188</b>	<b>34%</b>	<b>314,448</b>	<b>430,188</b>	<b>137%</b>
District Discretionary Development Equalization Grant	19,236	19,236	100%	4,809	19,236	400%
Multi-Sectoral Transfers to LLGs_Gou	5,700	0	0%	1,425	0	0%
Sector Development Grant	1,232,855	410,952	33%	308,214	410,952	133%
<b>Total Revenues shares</b>	<b>13,071,892</b>	<b>2,976,955</b>	<b>23%</b>	<b>3,418,854</b>	<b>2,976,955</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,968,614	1,624,791	16%	2,492,154	1,624,791	65%
Non Wage	1,845,486	3,897	0%	612,252	3,897	1%
<b>Development Expenditure</b>						
Domestic Development	1,257,791	184	0%	314,448	184	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,071,892</b>	<b>1,628,872</b>	<b>12%</b>	<b>3,418,854</b>	<b>1,628,872</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>918,079</b>	<b>36%</b>			
Wage		867,363				
Non Wage		50,716				
<b>Development Balances</b>		<b>430,004</b>	<b>100%</b>			

**Vote:568 Mityana District****Quarter1**

Domestic Development	430,004		
External Financing	0		
<b>Total Unspent</b>	<b>1,348,083</b>	<b>45%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of the first quarter ,the department had realized Shs 2,976,955,000 out of the annual budget of Shs 13,071,892 ,000.In percentage terms this was 23% of budget performance. On a quarterly basis , the department realized 87% of the planned quarterly revenues ,13% less than the expected 25%.This is attributed to Zero realization on Locally Raised Revenues,Multi-Sectoral Transfers to LLGs\_NonWage and Other Transfers from Central Government. Dismal performance for Sector Conditional Grant (Non-Wage) i.e at 9%. The fore going poor quarterly realizations are explained by persistent closure of schools owing to the Pandemic outbreak . On the expenditure side, out of the available funds for utilization ( Shs 2,976,955,000) only Shs 1,628,872,000 was spent leaving a balance of Shs 1,348,083,000 unspent by end of the quarter.The un spent funds can be itemized as Shs 867,363,000 (Wage) , Shs 50,716,000 ( Non wage) and domestic development Shs 430,004,000

**Reasons for unspent balances on the bank account**

Non wage balances(shs 50,716,000) are explained by the directive not to spend on account of schools being closed , Domestic development (430,004,000) Capital projects not started and therefore no work to be measured for payment .Wage balances Shs 867,363,000 can be explained by delayed recruitment process .

**Highlights of physical performance by end of the quarter**

Physical visits to all Schools in the District to inspect compliance with SOPs before reopening, Concluding procurement process for all capital projects ( i.e Three 2 classroom blocks and five latrines

## Vote:568 Mityana District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>150,043</b>	<b>41,905</b>	<b>28%</b>	<b>37,511</b>	<b>41,905</b>	<b>112%</b>
District Unconditional Grant (Wage)	48,032	12,008	25%	12,008	12,008	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,310	0	0%	1,078	0	0%
Other Transfers from Central Government	85,701	29,897	35%	21,425	29,897	140%
<b>Development Revenues</b>	<b>989,634</b>	<b>225,303</b>	<b>23%</b>	<b>247,408</b>	<b>225,303</b>	<b>91%</b>
District Discretionary Development Equalization Grant	76,000	0	0%	19,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	230,830	109,528	47%	57,708	109,528	190%
Other Transfers from Central Government	682,804	115,775	17%	170,701	115,775	68%
<b>Total Revenues shares</b>	<b>1,139,677</b>	<b>267,208</b>	<b>23%</b>	<b>284,919</b>	<b>267,208</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,032	10,795	22%	12,008	10,795	90%
Non Wage	102,011	4,552	4%	25,503	4,552	18%
<b>Development Expenditure</b>						
Domestic Development	989,634	17,813	2%	247,408	17,813	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,139,677</b>	<b>33,160</b>	<b>3%</b>	<b>284,919</b>	<b>33,160</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,213				
Non Wage		25,345				
<b>Development Balances</b>						
Domestic Development		207,490				

**Vote:568 Mityana District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>234,048</b>	<b>88%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the department received shs 267,208,000 out of the anticipated Ushs 284,919,000 budgeted for both recurrent and development budgets. Thus reflecting 94% overall performance. The over performance was registered in multi sectoral transfers to LLGs GOU representing 190% and other transfers from central government recurrent representing 140%. However the department realised an under performance in the areas of locally raised revenues registering 0%, and multi-sectoral transfer's non-wage registering 0% performance. However, other transfers from central government development registered 68% performance. In terms of the expenditure overall, the department incurred a 12% expenditure in form of administrative costs including, recruitment costs of road gangs, mechanical costs for the purchase of tyres for supervision vehicle LG0001-068, purchase of grader consumables, payment of debt to suppliers, cleaning of office premises, payment of yaka, purchase of stationery, transferred funds to Busunju Town Council and released funds for Mechanised routine maintenance of Wabiyinja-Kakindu road. The Short fall of 60% in expenditure was as a result of excessive rains that affected progress of works and failure of the system to import figures from IFMS into PBS thus mis-representing value in the expenditures.

**Reasons for unspent balances on the bank account**

The reasons for unspent balances was as a result of too much rains affecting the ongoing road works during quarter and failure of the PBS system to accurately import figures from the IFMS system thus mis-representing values for expenditures. This in result reflects a bigger percentage of un spent balances than the actual expenditure. The department also experienced a delay in accessing funds over the IFMS system thus affecting implementation of planned activities. The Town Council was unable to commence its road maintenance activities due to limited funding as compared to the planned road maintenance works for the quarter.

**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 Wabiyinja-Kakindu, purchased tyres for vehicle LG0001-68, paid for grader and wheel loader consumables, paid debt for suppliers of road equipment consumables, Recruitment of road gangs in Mityana and Busujju county, purchased stationery, purchased Yaka, paid allowances to staff and transferred road maintenance funds to Busunju Town Council. However, the department carried out partial maintenance activities for Wabiyinja-Kakindu road. This was attributed to too much rain. The progress of works registered along the Wabiyinja-Kakindu road section during the quarter was 50%

## Vote:568 Mityana District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,566</b>	<b>24,842</b>	<b>25%</b>	<b>24,892</b>	<b>24,842</b>	<b>100%</b>
District Unconditional Grant (Wage)	26,733	6,683	25%	6,683	6,683	100%
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0%	50	0	0%
Sector Conditional Grant (Non-Wage)	72,633	18,158	25%	18,158	18,158	100%
<b>Development Revenues</b>	<b>572,131</b>	<b>190,710</b>	<b>33%</b>	<b>143,033</b>	<b>190,710</b>	<b>133%</b>
Sector Development Grant	552,329	184,110	33%	138,082	184,110	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>671,697</b>	<b>215,552</b>	<b>32%</b>	<b>167,924</b>	<b>215,552</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,733	2,439	9%	6,683	2,439	36%
Non Wage	72,833	12,883	18%	18,208	12,883	71%
<b>Development Expenditure</b>						
Domestic Development	572,131	16,865	3%	143,033	16,865	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>671,697</b>	<b>32,186</b>	<b>5%</b>	<b>167,924</b>	<b>32,186</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,520</b>	<b>38%</b>			
Wage		4,245				
Non Wage		5,275				
<b>Development Balances</b>		<b>173,846</b>	<b>91%</b>			
Domestic Development		173,846				
External Financing		0				
<b>Total Unspent</b>		<b>183,365</b>	<b>85%</b>			

---

## Vote:568 Mityana District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

With the close of first quarter, the sector received revenue of different categories which are wage, non-wage, development and transitional development which is sanitation grant below are the percentages of how revenues were received and spent Revenue Wage- 25% Non-wage- 25% Development-33.3% Transitional Development- 33.3% Expenditures Wage- 36.48% Non-wage - 70.9% Transitional Development and Development in general- 9.1%

### Reasons for unspent balances on the bank account

All capital projects are still going on

### Highlights of physical performance by end of the quarter

Paid 2 staff salaries for 3 months 1 extension workers meeting was held 1 district advocacy meeting was held 2 inter-county planning advocacy meetings were held 1 coordination committee meeting was held 12 villages were triggered one advert was run and displayed Water quality surveillance and testing was done for 12 sources around the district .

## Vote:568 Mityana District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>197,835</b>	<b>45,052</b>	<b>23%</b>	<b>49,459</b>	<b>45,052</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	2,400	600	25%	600	600	100%
District Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
Locally Raised Revenues	16,578	2,000	12%	4,145	2,000	48%
Multi-Sectoral Transfers to LLGs_NonWage	9,050	0	0%	2,263	0	0%
Sector Conditional Grant (Non-Wage)	19,807	4,952	25%	4,952	4,952	100%
<b>Development Revenues</b>	<b>77,029</b>	<b>55,000</b>	<b>71%</b>	<b>19,257</b>	<b>55,000</b>	<b>286%</b>
District Discretionary Development Equalization Grant	55,000	55,000	100%	13,750	55,000	400%
Multi-Sectoral Transfers to LLGs_Gou	22,029	0	0%	5,507	0	0%
<b>Total Revenues shares</b>	<b>274,865</b>	<b>100,052</b>	<b>36%</b>	<b>68,716</b>	<b>100,052</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,000	29,509	20%	37,500	29,509	79%
Non Wage	47,835	6,837	14%	11,959	6,837	57%
<b>Development Expenditure</b>						
Domestic Development	77,029	21,213	28%	19,257	21,213	110%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>274,865</b>	<b>57,559</b>	<b>21%</b>	<b>68,716</b>	<b>57,559</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,706</b>	<b>19%</b>			
Wage		7,991				
Non Wage		715				
<b>Development Balances</b>		<b>33,787</b>	<b>61%</b>			
Domestic Development		33,787				
External Financing		0				

**Vote:568 Mityana District****Quarter1**

<b>Total Unspent</b>	<b>42,493</b>	<b>42%</b>	
----------------------	---------------	------------	--

**Summary of Workplan Revenues and Expenditure by Source**

Staff salaries and utility bills were paid, staff welfare was provided, departmental activities were coordinated district wide, stationery was procured, compound for land office was cleaned, computers were maintained, about 8ha of degraded wetlands were restored in Bulera s/c and Busimbi division, two meetings of district physical planning committee were conducted, over 50 farmers were mobilized to participate in tree planting, pre-liminary survey of Sekanyonyi town council was done in preparation of its physical development plan, orthophotos and base maps for sekanyonyi town council were also developed and 2 external hard discs were procured.

**Reasons for unspent balances on the bank account**

The un spent balance of 42% was partly due to the delay by tree farmers to prepare their gardens for tree planting thereby delaying the beginning of procurement process and also the high level consultations involved in developing the physical development plan for Sekanyonyi town council

**Highlights of physical performance by end of the quarter**

36% of the approved annual budget has been received by end of 1st quarter and 146% of first quarter budget was realized. The increment in 1st quarter revenue was due to the nature of development activities like tree planting which are affected by the rain season that begins in first quarter there by requiring lump sum funds for successful implementation. However, only 84% of funds received were spent by end of 1st quarter because some of the preliminary activities for development activities like tree planting and physical development planning are lengthy yet they are a preliquisite for subsequent activities.



## Vote:568 Mityana District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>233,995</b>	<b>46,136</b>	<b>20%</b>	<b>58,499</b>	<b>46,136</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	2,400	600	25%	600	600	100%
District Unconditional Grant (Wage)	137,742	34,436	25%	34,436	34,436	100%
Locally Raised Revenues	4,968	0	0%	1,242	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,502	0	0%	7,625	0	0%
Other Transfers from Central Government	13,981	0	0%	3,495	0	0%
Sector Conditional Grant (Non-Wage)	44,402	11,101	25%	11,101	11,101	100%
<b>Development Revenues</b>	<b>91,575</b>	<b>0</b>	<b>0%</b>	<b>22,894</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	91,575	0	0%	22,894	0	0%
<b>Total Revenues shares</b>	<b>325,570</b>	<b>46,136</b>	<b>14%</b>	<b>81,392</b>	<b>46,136</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,742	12,567	9%	34,436	12,567	36%
Non Wage	96,253	678	1%	24,063	678	3%
<b>Development Expenditure</b>						
Domestic Development	91,575	0	0%	22,894	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>325,570</b>	<b>13,245</b>	<b>4%</b>	<b>81,392</b>	<b>13,245</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,891</b>	<b>71%</b>			
Wage		21,868				
Non Wage		11,023				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,891</b>	<b>71%</b>			

---

**Vote:568 Mityana District****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

By closure of the quarter, 24% of the total budget was realized and allocated. Of the allocated funds in the quarter, 62% was spent leaving 38% un spent.

**Reasons for unspent balances on the bank account**

Trainings require accumulated funds to be conducted once, procurement processes take some time and rest of the balance is on salary payment. By the end of the quarter, a total of Shs 19,127,809 was un spent Shs. 1,235,457 UWEP Operations, Shs. 600,000 District Un Cond. Grant, Shs.7,489,111 Sec. Cond. Grant, Shs. 1,300,000 Local Rev. and Shs. 8,503,241 Cond. Grant Wage.

**Highlights of physical performance by end of the quarter**

Supported operations of the department ( Travels, salary payment & office imprest), Supported operations of interest groups councils (Meetings and operational costs), FAL programme support supervision . Under probation section, Handled 47 Cases and 7 Cases under Labour Office.

## Vote:568 Mityana District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,840</b>	<b>17,550</b>	<b>14%</b>	<b>32,210</b>	<b>17,550</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	38,670	7,018	18%	9,668	7,018	73%
District Unconditional Grant (Wage)	34,128	8,532	25%	8,532	8,532	100%
Locally Raised Revenues	24,473	2,000	8%	6,118	2,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	31,569	0	0%	7,892	0	0%
<b>Development Revenues</b>	<b>30,715</b>	<b>8,750</b>	<b>28%</b>	<b>7,679</b>	<b>8,750</b>	<b>114%</b>
District Discretionary Development Equalization Grant	27,000	8,750	32%	6,750	8,750	130%
Multi-Sectoral Transfers to LLGs_Gou	3,715	0	0%	929	0	0%
<b>Total Revenues shares</b>	<b>159,555</b>	<b>26,300</b>	<b>16%</b>	<b>39,889</b>	<b>26,300</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,128	6,020	18%	8,532	6,020	71%
Non Wage	94,712	6,455	7%	23,678	6,455	27%
<b>Development Expenditure</b>						
Domestic Development	30,715	5,591	18%	7,679	5,591	73%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>159,555</b>	<b>18,066</b>	<b>11%</b>	<b>39,889</b>	<b>18,066</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,075</b>	<b>29%</b>			
Wage		2,512				
Non Wage		2,563				
<b>Development Balances</b>		<b>3,159</b>	<b>36%</b>			
Domestic Development		3,159				
External Financing		0				
<b>Total Unspent</b>		<b>8,234</b>	<b>31%</b>			

---

**Vote:568 Mityana District****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

By end of the quarter Shs 26,300,000 out of total department's budget of Shs 159,555 ,000 had been realized . In percentage terms ,this was only 16% of the annual budget realized.On a quarterly basis ,66% of the planned quarterly revenues were realized by closure of the quarter. This was due to some sources performing poorly i.e Locally raised revenues (33%) on account of less collection due to COVID 19 pandemic affecting many sources of revenue .Grant (Non-Wage) 73% owing to prioritization at budget desk level. On the expenditure side, out of Shs 26,300,000 available for spending only Shs 18,066,000 was spent leaving shs 8,234,000 unspent i.e 31% in percentage terms .This is broken into non wage Shs 2,563,000, Wage 2,512,000 , Domestic development Shs 3,159,000.

**Reasons for unspent balances on the bank account**

Non wage unspent Shs 2,563,000, Domestic development Shs 3,159,000 owing to late initialization of payments on system and Wage of Shs 2,512,000 owing to non selection of invoices for payment whose correction was done late thus payment rolling into another quarter

**Highlights of physical performance by end of the quarter**

3 TPC sets of minutes ,Quarterly performance reports ,Mentor reports, Dissemination meetings, Consultation visits made ,

## Vote:568 Mityana District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,122</b>	<b>34,813</b>	<b>33%</b>	<b>26,530</b>	<b>34,813</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	40,518	17,303	43%	10,129	17,303	171%
District Unconditional Grant (Wage)	32,483	8,121	25%	8,121	8,121	100%
Locally Raised Revenues	28,615	9,390	33%	7,154	9,390	131%
Multi-Sectoral Transfers to LLGs_NonWage	4,506	0	0%	1,127	0	0%
<b>Development Revenues</b>	<b>890</b>	<b>0</b>	<b>0%</b>	<b>222</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	890	0	0%	222	0	0%
<b>Total Revenues shares</b>	<b>107,011</b>	<b>34,813</b>	<b>33%</b>	<b>26,753</b>	<b>34,813</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,483	3,850	12%	8,121	3,850	47%
Non Wage	73,639	24,741	34%	18,410	24,741	134%
<b>Development Expenditure</b>						
Domestic Development	890	0	0%	222	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,011</b>	<b>28,591</b>	<b>27%</b>	<b>26,753</b>	<b>28,591</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,222</b>	<b>18%</b>			
Wage		4,271				
Non Wage		1,952				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,222</b>	<b>18%</b>			

---

**Vote:568 Mityana District****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

By close of the quarter ,the department had realized Shs 34,813,000 out of the annual department's budget of Shs 107,011 ,000 .In percentage terms this was 33% of the annual budget .On a quarterly basis,the department realized 30% more than projected for the quarter owing to District Unconditional Grant (Non-Wage) performing at 71% more than projected ,Locally raised revenues 31% more than the quarterly projection . On the expenditure side, out of the available funds for utilization Shs 28,591,000 was utilized leaving a balance of Shs 6,222,000 .Of this Shs 4,271,000 was wage and Shs 1,952,000 was Non wage

**Reasons for unspent balances on the bank account**

Non wage balance of Shs 1,952,000 due to late processing on system and Wage balance by end of quarter due to unapplied salary payments

**Highlights of physical performance by end of the quarter**

Quarterly audit report Monitoring report Special Covid funds utilisation report and USE ,UPE utilisation reports

**Vote:568 Mityana District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,633</b>	<b>11,068</b>	<b>24%</b>	<b>11,658</b>	<b>11,068</b>	<b>95%</b>
District Unconditional Grant (Wage)	24,001	6,000	25%	6,000	6,000	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	361	0	0%	90	0	0%
Sector Conditional Grant (Non-Wage)	12,271	3,068	25%	3,068	3,068	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,633</b>	<b>11,068</b>	<b>24%</b>	<b>11,658</b>	<b>11,068</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,001	1,157	5%	6,000	1,157	19%
Non Wage	22,632	3,767	17%	4,807	3,767	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,633</b>	<b>4,924</b>	<b>11%</b>	<b>10,807</b>	<b>4,924</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,843				
Non Wage		1,301				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,144</b>	<b>56%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Of the 24,001,000 district unconditional wage budgeted for financial year 2020/2021, 25% has been spent in quarter 1 20% of 10,000,000(locally raised revenue has been spent for the sector conditional grant of 12,271,000, 25%(3,068,000) has been spent

---

## Vote:568 Mityana District

---

Quarter1

### Reasons for unspent balances on the bank account

unapplied salary payments and recruitment spending

### Highlights of physical performance by end of the quarter

-radio talk shows have been held -cooperatives have been assisted in registration -2 producers have been linked to market internationally through UEPB



## Vote:568 Mityana District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	18 monitoring visits carried out. coordinated departmental activities, compile one board of survey report, mentored LLGs, enforcement of laws, paid subscription of ULGA and attended workshops and seminars. Gender Equity issues integrated in all activities.	1 monitoring report made, coordinated all departmental activities for quarter one, compiled one board of survey report and submitted to the line ministry and the district council		4 monitoring visits carried out. coordinated departmental activities, compile one board of survey report, mentored LLGs, enforcement of laws, paid subscription of ULGA and attended workshops and seminars. Gender Equity issues integrated in all activities.	1 monitoring report made, coordinated all departmental activities for quarter one, compiled one board of survey report and submitted to the line ministry and the district council
211101 General Staff Salaries	637,812	89,917	14 %		89,917
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	1,000	480	48 %		480
221011 Printing, Stationery, Photocopying and Binding	1,500	100	7 %		100
223004 Guard and Security services	7,200	3,600	50 %		3,600
223005 Electricity	12,000	2,000	17 %		2,000
223006 Water	4,000	1,000	25 %		1,000
227001 Travel inland	37,794	8,735	23 %		8,735
228002 Maintenance - Vehicles	4,000	4,000	100 %		4,000
Wage Rect:	637,812	89,917	14 %		89,917
Non Wage Rect:	69,494	20,165	29 %		20,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	707,306	110,082	16 %		110,082
Reasons for over/under performance: Funds released in quarter one were not adequate to meet all the activities as planned					
<b>Output : 138102 Human Resource Management Services</b>					

## Vote:568 Mityana District

## Quarter1

%age of LG establish posts filled	(80%) 80% of vacant staff posts filled and ensuring gender equity.	(20%) 20% of vacancies filled in quarter one as planned and all accessed the district payroll	(20%)80% of vacant staff posts filled and ensuring gender equity.	(20%)20% of vacancies filled in quarter one as planned and all accessed the district payroll
%age of staff appraised	(99%) 99% of staff fully appraised and performance reviewed	(98%) 98% of all staff appraised for 2019-2020 and targets set for the new Financial year 2020-21	(24.75%)24.75% of staff fully appraised and performance reviewed	(98%)98% of all staff appraised for 2019-2020 and targets set for the new Financial year 2020-21
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff salaries paid every 28th date of the month	(100%) All staff paid their salaries by the 28th of every month	(24.75%)24.75% of staff salaries paid every 28th date of the month	(100%)All staff paid their salaries by the 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of staff pension paid every 28th date of the month	(100%) All pensioners paid their salaries by the 28th of every month for 1st quarter	(24.75%)24.75% of staff pension paid every 28th date of the month	(100%)All pensioners paid their salaries by the 28th of every month for 1st quarter
Non Standard Outputs:	Conducted Performance review session, TNA sessions and mentored staff. mentored staff on gender related matters. Gratuity and pension paid in time to retired staff and access to payroll fast tracked.	conducted performance reviews for all staff, carried out training needs assessment for staff and mentored staff across all fields.	Conducted Performance review session, TNA sessions and mentored staff. mentored staff on gender related matters. Gratuity and pension paid in time to retired staff and access to payroll fast tracked.	conducted performance reviews for all staff, carried out training needs assessment for staff and mentored staff across all fields.
212102 Pension for General Civil Service	1,249,703	182,564	15 %	182,564
213004 Gratuity Expenses	1,900,277	409,883	22 %	409,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,149,981	592,448	19 %	592,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,149,981	592,448	19 %	592,448

Reasons for over/under performance: later submission of performance appraisal report by staff because they need constant reminders

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(3) 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) one staff identified to be supported in a nine months course at Uganda Management Institute for 1st quarter fy 2020-2021	(1)1 Staff supported in 9 months course (either the sub county and the District Headquarters) and 2 staff trained in short courses taking care of the gender aspect.	(1)one staff identified to be supported in a nine months course at Uganda Management Institute for 1st quarter fy 2020-2021
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) Capacity building plan in place and fully endorsed by the District Council	(1)one Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues	(1)Capacity building plan in place and fully endorsed by the District Council

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	Prepare and hold Training Committee meetings, handle staff complaints and guide staff on career development. Conducting TNA for the staff, mentor, coach and attach staff to gain hands on skills.	Held one training committee meeting to review applications for staff to be supported by the district and offered career guidance.	Prepare and hold one Training Committee meeting per quarter, handle staff complaints and guide staff on career development. Conducting TNA for the staff, mentor, coach and attach staff to gain hands on skills.	Held one training committee meeting to review applications for staff to be supported by the district and offered career guidance.
221002 Workshops and Seminars	6,000	1,870	31 %	1,870
221003 Staff Training	7,000	2,330	33 %	2,330
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	1,330	33 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	5,530	23 %	5,530
External Financing:	0	0	0 %	0
Total:	24,000	5,530	23 %	5,530
Reasons for over/under performance:	Staffs are not aware of the opportunities ahead of them and most of them feel they are contended with their level of achievements in the academic world.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	4 monitoring visits made to LLGs, Mobilized Revenue, Mentored LLGs staff, initiate LED strategies and conduct performance appraisal. LLGs mentored on gender budgeting and mainstreaming in all activities. Coordinating PCA activities and other related LRDP issues	held one monitoring an mentoring activity in every county and mobilized Local revenue collection in the LLGs	1 monitoring visit made to LLGs, Mobilized Revenue, Mentored LLGs staff, initiate LED strategies and conduct performance appraisal. LLGs mentored on gender budgeting and mainstreaming in all activities. Coordinating PCA activities and other related LRDP issues	held one monitoring an mentoring activity in every county and mobilized Local revenue collection in the LLGs
211101 General Staff Salaries	0	68,300	0 %	68,300
227001 Travel inland	19,738	4,189	21 %	4,189
Wage Rect:	0	68,300	0 %	68,300
Non Wage Rect:	19,738	4,189	21 %	4,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,738	72,488	367 %	72,488
Reasons for over/under performance:	Most of the local governments are constrained by the low local revenue turnover because the communities were heavily hit by the lockdown due to COVID -19 and it's very had for the LLGs to attain their set targets of revenue collection.			

## Vote:568 Mityana District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Compile District performance reports, Disseminate District Information to all stakeholders and compile district news letter with emphasis gender issues.	Compiled one district annual report for last Financial year and for quarter one FY 2020-2021		Compile District performance reports on a quarterly basis, Disseminate District Information to all stakeholders and compile district news letter every quarter with emphasis gender issues.	Compiled one district annual report for last Financial year and for quarter one FY 2020-2021
227001 Travel inland	3,035	747	25 %		747
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,035	747	25 %		747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,035	747	25 %		747
Reasons for over/under performance:	No challenge met				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	General Cleanliness of Office premises ensured, lunch allowance to staff paid, and office cleaners paid.	General cleanliness of the compound and office premises ensured in quarter one.		General Cleanliness of Office premises ensured every quarter, lunch allowance to staff paid every quarter, and office cleaners paid every quarter.	General cleanliness of the compound and office premises ensured in quarter one.
221009 Welfare and Entertainment	4,864	1,810	37 %		1,810
224004 Cleaning and Sanitation	9,000	4,350	48 %		4,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,864	6,160	44 %		6,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,864	6,160	44 %		6,160
Reasons for over/under performance:	There was a payment of arrears of security expenses from last Financial Year which led to over-performance in the quarter.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	Staff payroll printed and distributed to cost centers every month, data capture done every month and staff always maintained on district payroll	Staff pay slips printed and distributed to their work stations every month for quarter one.	Staff payroll printed and distributed to cost centers every month, data capture done every month and staff always maintained on district payroll	Staff pay slips printed and distributed to their work stations every month for quarter one.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,153	0	0 %	0
227001 Travel inland	7,623	2,801	37 %	2,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,776	2,801	20 %	2,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,776	2,801	20 %	2,801
Reasons for over/under performance:	Some payslips for schools were not delivered to the work stations because the schools had been closed due to the COVID 19 Lock down			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(25%) District and sub county staff trained in records management in equal numbers of men and women	(2%) District and sub county staff trained in records management in quarter one.	(6.25%)District and sub county staff trained in records management in equal numbers of men and women	(2%)District and sub county staff trained in records management in quarter one.
Non Standard Outputs:	Delivered district documents to respective centers, district records well maintained and staff files well kept and managed.	Delivered district correspondences to the respective offices and LLGs and all records properly managed in the central registry.	Delivered district documents to respective centers, district records well maintained and staff files well kept and managed.	Delivered district correspondences to the respective offices and LLGs and all records properly managed in the central registry.
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	100	14 %	100
227001 Travel inland	2,440	200	8 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,640	300	8 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,640	300	8 %	300
Reasons for over/under performance:	Some of the planned activities were not implemented due to unrealized revenues.			
Output : 138112 Information collection and management				
N/A				

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	Hold radio talk shows, organised district barazas, maintain the district website and organised press conference. Gender dis-aggregated information disseminated to the public.	held one radio talk shows and disseminated information regarding district projects and programs.	Hold radio talk shows 3 per quarter, organised district barazas one per quarter, maintain the district website and organised press conference. Gender dis-aggregated information disseminated to the public.	held one radio talk shows and disseminated information regarding district projects and programs.
221001 Advertising and Public Relations	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	2,000	110	6 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	110	4 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	110	4 %	110
Reasons for over/under performance:	The uneven flow of revenue affected the implementation of the planned activities in the quarter for this sector.			

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Funds to be distributed to six selected parish in the District under the Parish Community Association model. Support to other groups under LRDP as will be advised.	Distributed funds to PCA groups and mentored the groups on how to utilize these funds to spur development in their respective areas.	Funds distributed to 2 selected parish in the District under the Parish Community Association model. Support to other groups under LRDP as will be advised.	Distributed funds to PCA groups and mentored the groups on how to utilize these funds to spur development in their respective areas.
263101 LG Conditional grants (Current)	210,000	60,000	29 %	60,000
263369 Support Services Conditional Grant (Non-Wage)	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,500	60,000	27 %	60,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,500	60,000	27 %	60,000
Reasons for over/under performance:	Uneven flow of the funds affected the full implementation of the program since funds are released on a quarterly basis			

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A

## Vote:568 Mityana District

## Quarter1

No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Continue with the construction of the DHQ fence Phase II	no activity was implemented in the quarter	Continue with the construction of the DHQ fence Phase II	no activity was implemented in the quarter
312101 Non-Residential Buildings	27,780	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,780	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,780	0	0 %	0
Reasons for over/under performance:	Funds were not released in quarter one			
<i>Total For Administration : Wage Rect:</i>	<i>637,812</i>	<i>158,217</i>	<i>25 %</i>	<i>158,217</i>
<i>Non-Wage Reccurent:</i>	<i>3,497,028</i>	<i>686,920</i>	<i>20 %</i>	<i>686,920</i>
<i>GoU Dev:</i>	<i>51,780</i>	<i>5,530</i>	<i>11 %</i>	<i>5,530</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,186,620</i>	<i>850,667</i>	<i>20.3 %</i>	<i>850,667</i>

## Vote:568 Mityana District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-31) District Annual performance report prepared and submitted to ministry	(08/31/2020) District Annual performance report prepared and submitted to ministry		(2020-08-31)District Annual performance report prepared and submitted to ministry	(2020-08-31)District Annual performance report prepared and submitted to ministry
Non Standard Outputs:	monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared 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 paid , lunch allowance paid to lower cadres,monthly reports prepared and submitted to relevant authorities		monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared 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 paid , lunch allowance paid to lower cadres,monthly reports prepared and submitted to relevant authorities
211101 General Staff Salaries	164,480	34,055	21 %		34,055
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221017 Subscriptions	2,200	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	7,800	980	13 %		980



## Vote:568 Mityana District

## Quarter1

227004 Fuel, Lubricants and Oils	9,600	3,000	31 %	3,000
Wage Rect:	164,480	34,055	21 %	34,055
Non Wage Rect:	31,360	3,980	13 %	3,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,840	38,035	19 %	38,035
Reasons for over/under performance: inadequate funding of local Revenue due poor collection registered during the quarter				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	() 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	()	()collection and receipts of LST at the district , Hqts and the lower local Governments
Value of Hotel Tax Collected	() collection and receipts of Hotel as lower local governments	() collection and receipts of Hote taxl as lower local governments	()	()collection and receipts of Hotel tax as lower local governments
Value of Other Local Revenue Collections	() collection and receipt of other revenues at the districts , town councils and lower local governments	() collection and receipt of other revenues at the districts , town councils and lower local governments	()	()collection 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 supervision n and monitoring , review performance meetings, spot inspections	supervision and monitoring reports prepared. sets of minutes prepared , review performance meetings , spot inspection	Supervision and monitoring reportsprepared , sets of minutes prepared supervision n and monitoring , review performance meetings, spot inspections	supervision and monitoring reports prepared. sets of minutes prepared , review performance meetings , spot inspection
221009 Welfare and Entertainment	2,208	720	33 %	720
221011 Printing, Stationery, Photocopying and Binding	25,000	9,203	37 %	9,203
225001 Consultancy Services- Short term	700	0	0 %	0
227001 Travel inland	7,400	4,449	60 %	4,449
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,708	14,372	35 %	14,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,708	14,372	35 %	14,372
Reasons for over/under performance: procurement of printed in large qaunatities due the store stock outs				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	() Draft Budget and Annual Workplan approved by Council	() Draft Budget and annual work plan approved by council	()	()Draft Budget and annual work plan approved by council

## Vote:568 Mityana District

## Quarter1

Date for presenting draft Budget and Annual workplan to the Council	( ) Draft Budget Annual Work plan laid before council	( ) draft budget annual wok plan laid before council	( )	( )draft budget annual work plan laid before council
Non Standard Outputs:	Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings	sect oral committee reports , Technical planning committee minutes	Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings	sect oral committee reports , Technical planning committee minutes
221011 Printing, Stationery, Photocopying and Binding	4,000	280	7 %	280
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	280	5 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	280	5 %	280

Reasons for over/under performance: inadequate funding of local Revenue due poor collection registered 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 updating assets registers, preparation of reports	monthly and quarterly financial reports prepared ,assets register maintained ,cash flow statements prepared, file management	monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports	monthly and quarterly financial reports prepared ,assets register maintained ,cash flow statements prepared, file management
221014 Bank Charges and other Bank related costs	2,693	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,693	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,693	0	0 %	0

Reasons for over/under performance: inadequate funding of local revenue due low collections which were registered during the quarter

**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	( ) n/a	( )submission of year end LG final accounts to office of Auditor General kampala Branch	( )n/a
---	--	---------	---	--------

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	reports, half year and nine month financial statements prepared and submitted OAGclassification of revenues from central governments , donors and local revenue, end of year adjustments	monthly reconciliation prepared	reconciliations report prepared at year end	monthly reconciliation prepared
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: inadequate funding of local revenue due low collections which were registered during the quarter

## Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	reports for IFMS, Pre assessment reports , completion certificate & fuel consumption sheetsfuelling and servicing of generator , providing adequate security for the server room , computers and generator	reports for IFMS, Pre assessment reports , completion certificate & fuel consumption sheetsfuelling and servicing of generator , providing adequate security for the server room , computers and generator		
221016 IFMS Recurrent costs	30,000	4,500	15 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,500	15 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,500	15 %	4,500

Reasons for over/under performance:

## Output : 148108 Sector Management and Monitoring

N/A

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:		support inspection & supervision reports of 10 lower local governmentsback stopping of health centres, schools & LLGs in financial related issues, supervision and monitoring visits	inspection s and supervisions . report writing and submission	support inspection & supervision reports of 10 lower local governments back stopping of health centres, schools & LLGs in financial related issues, supervision and monitoring visits	inspection s and supervisions . report writing and submission
227001	Travel inland	7,195	1,789	25 %	1,789
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,195	1,789	25 %	1,789
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,195	1,789	25 %	1,789
Reasons for over/under performance:		none			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		graded and leveled parking yard at the district headquarters	bills of quantities or the parking prepared and shared		bills of quantities prepared and shared
312104	Other Structures	4,330	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,330	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,330	0	0 %	0
Reasons for over/under performance:		delayed allocation of funds			
	Total For Finance : Wage Rect:	164,480	34,055	21 %	34,055
	Non-Wage Reccurent:	127,956	24,920	19 %	24,920
	GoU Dev:	4,330	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	296,766	58,975	19.9 %	58,975

**Vote:568 Mityana District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 12 months done 4 PAF monitoring visits for the DEC done General coordination of the departmental activities done	payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months done 1 PAF monitoring visits for the DEC done General coordination of the departmental activities done		payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months done 1 PAF monitoring visits for the DEC done General coordination of the departmental activities done	salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months paid 1 PAF monitoring visits for the DEC done departmental activities coordinated
211101 General Staff Salaries	14,679	3,471	24 %		3,471
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	13,694	2,472	18 %		2,472
Wage Rect:	14,679	3,471	24 %		3,471
Non Wage Rect:	15,894	2,472	16 %		2,472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,573	5,943	19 %		5,943
Reasons for over/under performance: inadequate funding affected activity implementation					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:		salary for the PDU staffs paid for the 12 months	salary for the PDU staffs paid for the 3 months	salary for the PDU staffs paid for the 3 months	salary for the PDU staffs paid for the 3 months
		12 contracts committee meetings held	3 contracts committee meetings held	3 contracts committee meetings held	3 contracts committee meetings held
		6 bid evaluation committee meetings held	2 bid evaluation committee meetings held	2 bid evaluation committee meetings held	2 bid evaluation committee meetings held
		4 tender advertisements placed	1 tender advertisements placed	1 tender advertisements placed	1 tender advertisement for Revenue placed market surveys done
		unserviceable assets disposed off	unserviceable assets disposed off	unserviceable assets disposed off	general coordination of PDU activities done
		continuous market surveys done	continuous market surveys done	continuous market surveys done	
		general coordination of PDU activities done	general coordination of PDU activities done	general coordination of PDU activities done	
211101	General Staff Salaries	19,044	2,808	15 %	2,808
221001	Advertising and Public Relations	5,800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	500	100 %	500
221011	Printing, Stationery, Photocopying and Binding	1,975	300	15 %	300
227001	Travel inland	9,193	2,490	27 %	2,490
Wage Rect:		19,044	2,808	15 %	2,808
Non Wage Rect:		17,468	3,290	19 %	3,290
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,512	6,098	17 %	6,098
Reasons for over/under performance:		inadequate funds affected activity implementation .			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		24 meetings held minute extracts produced 2 national adverts placed payment of retainer fees for four commissioners payment of salary for the DSC staffs and DSC Chairperson done general coordination of Sector activities	5 meetings held minute extracts produced payment of retainer fees for four commissioners salary for the DSC staffs and DSC Chairperson paid general coordination of Sector activities	6 meetings held minute extracts produced 1 national adverts placed payment of retainer fees for four commissioners payment of salary for the DSC staffs and DSC Chairperson done general coordination of Sector activities	5 meetings held minute extracts produced payment of retainer fees for four commissioners salary for the DSC staffs and DSC Chairperson paid general coordination of Sector activities
211101	General Staff Salaries	45,503	9,101	20 %	9,101
211103	Allowances (Incl. Casuals, Temporary)	10,288	3,358	33 %	3,358

## Vote:568 Mityana District

## Quarter1

221001 Advertising and Public Relations	2,800	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	292	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	3,440	499	14 %	499
Wage Rect:	45,503	9,101	20 %	9,101
Non Wage Rect:	22,000	3,856	18 %	3,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,503	12,957	19 %	12,957

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

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(10) lease applications, renewal of leases at the District Headquarters	( )	(3)lease applications, renewal of leases at the District Headquarters	( )
No. of Land board meetings	(4) District land board meetings held at the District Headquarters	(1) one DLB meeting held	(1)District land board meeting held at the District Headquarters	(1)one DLB meeting held
Non Standard Outputs:	Coordination of DLB activities	DLB activities coordinated	Coordination of DLB activities	DLB activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	3,480	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	1,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: UGX. 1,507,800 was spent under this output, but it was not uploaded as expenditure. inadequate fund affected activity implementation for the DLB

**Output : 138205 LG Financial Accountability**

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
---	--	---------	-----	--------

## Vote:568 Mityana District

## Quarter1

No. of LG PAC reports discussed by Council	(4) Compiling 4 quarterly LG PAC reports for consideration by the District Council	(1) 1 quarterly report compiled	(1)Compiling 1 quarterly LG PAC report for consideration by the District Council	(1)1 quarterly report compiled
Non Standard Outputs:	Coordination of LG PAC activities	considered Internal audit reports for quarter 3 and 4 FY 2019/20	Coordination of LG PAC activities	considered Internal audit reports for quarter 3 and 4 FY 2019/20
		coordinated LGPAC activities		coordinated LGPAC activities
211103 Allowances (Incl. Casuals, Temporary)	8,640	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	4,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	0	0 %	0
Reasons for over/under performance: UGX. 2,070,000 was spent during the quarter, but the expenditure was not uploaded. inadequate funds affected the activity implementation				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Minutes for six full Council meetings compiled at District Headquarters	( )	(2)Minutes for two full Council meetings compiled at District Headquarters	( )
Non Standard Outputs:	Exgratia payment record,Honoraria Payment record	Honoraria paid for 24 Councilors for three months	Honoraria Payment record	Honoraria paid for 24 Councilors for three months
		coordination done		coordination done
211101 General Staff Salaries	174,955	22,106	13 %	22,106
211103 Allowances (Incl. Casuals, Temporary)	247,909	12,300	5 %	12,300
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	6,000	200	3 %	200
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	79,710	14,889	19 %	14,889
228002 Maintenance - Vehicles	7,000	0	0 %	0
282101 Donations	2,000	0	0 %	0
Wage Rect:	174,955	22,106	13 %	22,106
Non Wage Rect:	344,518	27,389	8 %	27,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	519,473	49,495	10 %	49,495



## Vote:568 Mityana District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The total expenditure for this output is less by UGX. 10,954,604 (wage) and UGX. 12,565,000 (non-wage) which was not uploaded.				
	inadequate funding hindered effective activity coordination				
	due to the delay to ease on the COVID - 19 lock down, the first council meeting was held in July instead of July as scheduled				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	six sets of Council Standing Committee meetings held	One set of sectoral committee meetings were held and minutes produced			One set of sectoral committee meetings were held and minutes produced
	coordination of standing committee activities				
211103 Allowances (Incl. Casuals, Temporary)	14,400	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
227001 Travel inland	16,830	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,130	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,130	0	0 %		0
Reasons for over/under performance:	A total of UGX. 5,310,000 was spent under this output, but it was not uploaded as part of esxpenditure.				
	inadequate funds affected implementation of planned activities.				
Total For Statutory Bodies : Wage Rect:	254,181	37,486	15 %		37,486
Non-Wage Reccurent:	455,210	37,007	8 %		37,007
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	709,391	74,494	10.5 %		74,494

## Vote:568 Mityana District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.	Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.		Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.	Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.
227001 Travel inland	116,534	25,003	21 %		25,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,534	25,003	21 %		25,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,534	25,003	21 %		25,003
Reasons for over/under performance:	Activities still on going.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	Planning and monitoring of production activities to ensure compliance done.Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done.	Planning and monitoring of production activities to ensure compliance done.Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done		Planning and monitoring of production activities to ensure compliance done.Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done	Planning and monitoring of production activities to ensure compliance done.Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done
227001 Travel inland	33,000	7,428	23 %		7,428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,000	7,428	23 %		7,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	7,428	23 %		7,428

Reasons for over/under performance: Activities still on going.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Model farmers supported with appropriate technologies for livestock ,Apiculture and Fisheries technologies with Emphasis to Women, Youth,Elder ly and PLWHIV.	Model farmers supported with appropriate technologies for livestock ,Apiculture and Fisheries technologies with Emphasis to Women, Youth,Elder ly and PLWHIV.
-----------------------	---	---

N/A

Reasons for over/under performance: No funds allocated due to budget cuts.

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

N/A

Non Standard Outputs:	One slaughter slab constructed at Bbanda.Communitie s sensitized on consuming meat slaughtered from recognized slaughter slabs.	Funds being accumulated and Communities sensitized on consuming meat slaughtered from recognized slaughter slab		One slaughter slab constructed at Bbanda.Communitie s sensitized on consuming meat slaughtered from recognized slaughter slab	funds being accumulated and Communities sensitized on consuming meat
227001 Travel inland	2,000	427	21 %		427

## Vote:568 Mityana District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	427	21 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	427	21 %	427
Reasons for over/under performance: sensitization of communities is still on going.				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Livestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks.	livestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks.	ivestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks.	livestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks.
227001 Travel inland	3,000	682	23 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	682	23 %	682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	682	23 %	682
Reasons for over/under performance: The activities still on going.				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Twelve lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries. One fibre glass boat remodeled.Two fish ponds constructed.Fish Market inspected	Twelve lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries.Fish Market inspected	Twelve lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries. One fibre glass boat remodeled.Two fish ponds constructed.Fish Market inspected	Twelve lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries.Fish Market inspected
227001 Travel inland	7,500	1,875	25 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,875	25 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,875	25 %	1,875
Reasons for over/under performance: Activities still on going.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	Digital weighing scale, Moisture meter and mobile plant clinic facilities procured. Crop inspections and assessments done.Support supervisions and monitoring done. Disease and pest surveillance done. Liaison visits conducted. Soil and land Management technologies promoted to address climate change issues. Four acre model and Village agent model implemented.	Digital weighing scale, Moisture meter and mobile plant clinic facilities procured. Crop inspections and assessments done.Support supervisions and monitoring done. Disease and pest surveillance done. Liaison visits conducted. Soil and land Management technologies promoted to address climate change issues. Four acre model and Village agent model implemented.		
227002 Travel abroad	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0
Reasons for over/under performance:	Budget cuts due COVID 19,some projects were not implemented and some activities pushed to quarter two.			
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 maintained. Tsetse fly traps procured.	(4) Four tsetse fly traps were deployed for surveillance in kikandwa sub-county.	(3)Traps deployed District wide	(4)Four tsetse fly traps were deployed for surveillance in kikandwa sub-county.
Non Standard Outputs:	Bee farming promoted in the district. Bee farmers trained. District Apiary established and maintained. Bee hives and protective gears procured.			
227001 Travel inland	2,742	686	25 %	686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,742	686	25 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,742	686	25 %	686
Reasons for over/under performance:	The exercise is still on going.			
Output : 018209 Support to DATICs				
N/A				

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:		1.75 Acres of DATIC banana plantation maintained. Orchard maintained. Apiary at DATIC maintained. Regional Agricultural Show at DATIC promoted and supported. Mini Irrigation Scheme maintained. DATIC land boundaries opened and demarcated with concrete pillars.DATIC land ownership streamline.	1.75 Acres of DATIC banana plantation maintained. Orchard maintained. Apiary at DATIC maintained. Mini Irrigation Scheme maintained.	1.75 Acres of DATIC banana plantation maintained. Orchard maintained. Apiary at DATIC maintained. Regional Agricultural Show at DATIC promoted and supported. Mini Irrigation Scheme maintained. DATIC land boundaries opened and demarcated with concrete pillars.DATIC land ownership streamline.	1.75 Acres of DATIC banana plantation maintained. Orchard maintained. Apiary at DATIC maintained. Mini Irrigation Scheme maintained.
211103	Allowances (Incl. Casuals, Temporary)	3,200	800	25 %	800
224006	Agricultural Supplies	3,000	750	25 %	750
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	2,050	25 %	2,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	2,050	25 %	2,050
Reasons for over/under performance:		Activities still on going.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(15000) 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 out of which 15,000 animals of which 10,000 are dairy cattle, 2000 sheep and 3000 goats	( )		(375)District Wide	(375)Twelve thousand five hundred Livestock vaccinated in all the sub counties and Town Councils and emphasis put on hard to reach sub counties of Bbanda , Kalangaalo and Kikandwa and also Female and Youth headed house holds.
No of livestock by type using dips constructed	(8000) 8000 animals dipped in privately owned dips of which 5000 are cattle, 2000 sheep and 1000 goats.	( ) 4000 animals dipped in privately owned dips of which 3300 are cattle, 200 sheep and 500 goats.		(2000)District wide	( )4000 animals dipped in privately owned dips of which 3300 are cattle, 200 sheep and 500 goats.

## Vote:568 Mityana District

## Quarter1

No. of livestock by type undertaken in the slaughter slabs	() 15,000 animals slaughtered in the slaughter slabs to ensure hygiene of which 10,000 are cattle, 2000 Sheep and 3000 goats. Cattle traders trained and sensitized on hygiene.	() 3700 animals slaughtered in the slaughter slabs to ensure hygiene of which 2500 are cattle, 400 Sheep and 750 goats. Cattle traders trained and sensitized on hygiene.	()	()3700 animals slaughtered in the slaughter slabs to ensure hygiene of which 2500 are cattle, 400 Sheep and 750 goats. Cattle traders trained and sensitized on hygiene.
Non Standard Outputs:	Farmer trainings and demonstrations done. Disease surveillance and investigations done. Support supervisions done	Farmer trainings and demonstrations done. Disease surveillance and investigations done. Support supervisions done	Farmer trainings and demonstrations done. Disease surveillance and investigations done. Support supervisions done	Farmer trainings and demonstrations done. Disease surveillance and investigations done. Support supervisions done
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance: Activities is on going.				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.	Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.	Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.	Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.
227001 Travel inland	6,643	1,661	25 %	1,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,643	1,661	25 %	1,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,643	1,661	25 %	1,661
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
N/A				
211101 General Staff Salaries	527,316	83,570	16 %	83,570
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	3,200	237	7 %	237
226001 Insurances	8,314	0	0 %	0
227001 Travel inland	10,031	2,443	24 %	2,443

## Vote:568 Mityana District

## Quarter1

228001 Maintenance - Civil	1,569	0	0 %	0
Wage Rect:	527,316	83,570	16 %	83,570
Non Wage Rect:	26,114	3,430	13 %	3,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	553,430	86,999	16 %	86,999

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

Staff working environment improved through procurement of 2 water tanks, 7 laptops, CCTV cameras, 4 file cabinets, 1 desk top computer 1 TV set, 1 female tailored motorcycles, and maintenance of the computers.

Staff working environment improved through procurement of 2 water tanks, 7 laptops, CCTV cameras, 4 file cabinets, 1 desk top computer 1 TV set, 1 female tailored motorcycles, and maintenance of the computers

N/A

Reasons for over/under performance:

**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Modal Farmers supported with irrigation equipment. Four Laptops procured

farmers trained on small scale irrigation district wide.

Irrigation kits procured for model farmers with trainings. One lap top procured for the Sector Head.

farmers trained on small scale irrigation district wide.

312202 Machinery and Equipment	70,449	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,449	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,449	0	0 %	0

Reasons for over/under performance: The exercise is still on going.

**Output : 018282 Slaughter slab construction**

No of slaughter slabs constructed

(1) One slaughter slab constructed at Bbanda to improve on sanitation and hygiene.

() Funds for Slaughter Slab accumulated

()Funds for Slaughter Slab accumulated

()



## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	Animal production and Productivity promoted for enhanced farmer incomes.		Animal production and Productivity promoted for enhanced farmer incomes.	
312104 Other Structures	30,307	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,307	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,307	0	0 %	0
Reasons for over/under performance:	Funds for Slaughter Slab accumulated.			
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	() One plant clinic for the district established	()	()	()
Non Standard Outputs:	Disease and pest investigations conducted.		Reports about Disease and pest investigations conducted.	
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	527,316	83,570	16 %	83,570
Non-Wage Reccurent:	214,433	43,541	20 %	43,541
GoU Dev:	108,756	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	850,506	127,111	14.9 %	127,111

## Vote:568 Mityana District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(67391) 26322 will be children, 29050 females and 26122	(18084) Out of this 10030 were females and 8054 males. Of which 2400 were children age 10-19 years.		(16847) Out of this 6580 will be children 7262 females and 6530 males,	(18084) Out of this 10030 were females and 8054 males. Of which 2400 were children age 10-19 years.
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	(1342) Out of this females were 109 and males 244. 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		(1688) Out of this females will be 530, males 423 and 734 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	(1342) Out of this females were 109 and males 244. 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
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.	(668) Out of this 83 were teenagers and 585 were other females delivered at 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.		(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.	(668) Out of this 51 were teenagers and 432 were 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.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5962) PWDs will be 20, males 2800 and females 3142. Reproductive	(1342) Out of this females were 780 and 562 were males.		(1490) PWDs will be 5, males 700 and females 785.	(1342) Out of this females were 780 and 562 were males.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	42,707	10,676	25 %		10,676
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,707	10,676	25 %		10,676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,707	10,676	25 %		10,676

## Vote:568 Mityana District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance in No. of Outpatients, Inpatients and Deliveries were more than planned due Private for Profit who are now reporting in DHIS2 report.				
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 this 180 were 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 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 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
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	(11) Out of this 180 were 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		(1)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	(1)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
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	(57459) Out of this 34736 were females, 22723 males. Of which children aged 10-19 years were 13162 at 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		(66067)22500 will be females, 17039 males and 23750 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	(57459)Out of this 34736 were females, 22723 males. Of which children aged 10-19 years were 13162 at 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

## Vote:568 Mityana District

## Quarter1

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.	(2089) Out of this females were 1583 and males 506 at 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.	(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.	(2089) Out of this females were 1583 and males 506 at 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.
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	(1030) Out of this 158 were teenagers and 872 other females at 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	(1423) 4 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	(1030) Out of this 158 were teenagers and 872 other females at 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
% age of approved posts filled with qualified health workers	( ) 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	(68%) Out of this 41% females and 27% males at 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	( )	(68%) Out of this 41% females and 27% males at 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
% 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 in the following subcounties of maanyi, bbanda, butayunja, ka langaalo, ssekanyonyi, kakindu, kikandwa, bulera, malangala and namungo	(40%) District wide in the following subcounties of maanyi, bbanda, butayunja, ka langaalo, ssekanyonyi, kakindu, kikandwa, bulera, malangala and namungo	(40%) District wide in the following subcounties of maanyi, bbanda, butayunja, ka langaalo, ssekanyonyi, kakindu, kikandwa, bulera, malangala and namungo

## Vote:568 Mityana District

## Quarter1

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	(2112) Out of this females were 1644 and males 468 at 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	(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	(2112)Out of this females were 1644 and males 468 at 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
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	250,546	62,635	25 %	62,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,546	62,635	25 %	62,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,546	62,635	25 %	62,635
Reasons for over/under performance:	The Out patients and Deliveries registered were less than planned due Covid 19 effects which restrict easy movement of people to even Health facilities. And Inpatients registered were more than partially also due to restricted movements owing to covid effects resulting to people being held up in communities. The deliveries were more than planned due to community sensitization and awareness of Health services.			
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
N/A				
Non Standard Outputs:	Procurement process still ongoing.		N/A	Procurement process still ongoing.
263370 Sector Development Grant	14,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,379	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,379	0	0 %	0
Reasons for over/under performance:	Procurement process still ongoing.			
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	( ) N/A	(0) N/A	( )	(0)N/A
No of healthcentres rehabilitated	(3) Completion of Male ward at Maanyi HC III,Renovation of OPD Ceiling at Ssekanyonyi HC IV,Completion of Fencing Kyantungo HC IV and Survey of Health Facility Land	(0) Environmental screening, filed appraisal was done and BOQs were prepared.	(0)Environmental screening, filed appraisal and preparation of BOQs	(0)Environmental screening, filed appraisal was done and BOQs were prepared.
Non Standard Outputs:	N/A		N/A	N/A

## Vote:568 Mityana District

## Quarter1

312101 Non-Residential Buildings	63,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,150	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,150	0	0 %	0
Reasons for over/under performance: Procurement process still ongoing				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of staff houses rehabilitated	(1) Renovation of a staff House at Kalama Health Centre II	(0) BOQs were prepared.	(0)Preparation of BOQs.	(0)BOQs were prepared.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,328	0	0 %	0
311101 Land	10,000	0	0 %	0
312102 Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,328	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,328	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(1) Upgrade of Busunju HC II to HC III - Maternity,General Ward. OPD and Placenta Pit Construction at Busunju HC II.	(0) Environmental screening, community sensitization, field appraisal was done and BOQs were prepared.	(0)Environmental screening, community sensitization, field appraisal and preparation of BOQs.	(0)Environmental screening, community sensitization, field appraisal was done and BOQs were prepared.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	32,500	0	0 %	0
312101 Non-Residential Buildings	617,500	0	0 %	0
312212 Medical Equipment	210,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860,938	0	0 %	0
Reasons for over/under performance: N/A				

## Vote:568 Mityana District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
No of theatres constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of theatres rehabilitated	(1) Renovation of Theatre at Kyantungo HC IV	(0) BOQs were prepared		(0)Preparation of BOQs.	(0)BOQs were prepared
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	29,228	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,228	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,228	0	0 %		0
Reasons for over/under performance: Procurement process still ongoing.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(90%) Out of this females will be 52% and 38% males at Mityana Hospital	(95%) Out of this females were 57% and 38% males at Mityana Hospital		(90%)Out of this females will be 52% and 38% males at Mityana Hospital	(95%)Out of this females were 57% and 38% males at 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	(3218) Out of this Females were 2944 and Males 274 at Mityana Hospital.		(4233)Mityana hospital. Out of this 1648 will be children, 850 males	(3218)Out of this Females were 2944 and Males 274 at 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.	(1359) Out of this teenagers age 10-19 years were 198 and other adult females were 1161 at Mityana Hospital.		(1453)Mityana Hospital. PWDs will be 7, teenagers 363 and other females 1082.	(1359)Out of this teenagers were and 1359 were other adult females at 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.	(15159) Out of this Females were 9690, Males 5469. Of which 832 were Children aged 10-19 years at Mityana Hospital.		(13239)Mityana Hospital. Out of this Females will be 4187, Males 3014 and 6038 Children.	(15159)Out of this Females were 9690, Males 5469. Of which 832 were Children aged 10-19 years at Mityana Hospital.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	409,161	102,290	25 %		102,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	409,161	102,290	25 %		102,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	409,161	102,290	25 %		102,290

**Vote:568 Mityana District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					



## Vote:568 Mityana District

## Quarter1

## Non Standard Outputs:

- Support supervision to lower Health units and District Hospital carried out.  
 - Holding review meetings with in-charges, DHMT and other key stakeholders.  
 - Active search and disease surveillance carried out and outbreaks controlled.  
 - Data collection, processing and dissemination to the relevant authorities.  
 - Drug orders submitted to NMS and supplies delivered to health facilities.  
 - Quarterly performance reports submitted to MOH  
 - Supervision and inspection of sanitation in public and private premises and institutions carried out.  
 - Family planning and nutritional services provided and outreaches carried out.  
 - Quality assurance services sustained  
 - HIV mainstreaming in other Sectors and Surge activities implemented  
 - Cold chain and EPI activities conducted.  
 - Accounting for resources  
 - Maintenance of office and facility equipments, vehicles and motorcycles.

Monthly payment of Health staff salary. Quarterly Support supervision to lower Health units and District Hospital carried out.  
 Holding Quarterly review meetings with in-Charges, DHMT and other key stakeholders.  
 Active search and disease surveillance carried out and outbreaks controlled.  
 Data collection, processing and dissemination to the relevant authorities.  
 Drug orders submitted to NMS and supplies delivered to Health facilities.  
 Quarterly performance reports submitted to MOH.

Health staff salary were paid monthly. Quarterly Support supervision to lower Health units and District Hospital was carried out.  
 Quarterly review meetings with in-Charges, DHMT and other key stakeholders meetings were held.  
 Active search and disease surveillance was carried out and outbreaks controlled.  
 Data was collected, processed and disseminated to the relevant authorities.

211101 General Staff Salaries	6,051,372	997,948	16 %	997,948
221007 Books, Periodicals & Newspapers	1,200	288	24 %	288
221008 Computer supplies and Information Technology (IT)	1,200	120	10 %	120
221009 Welfare and Entertainment	2,400	400	17 %	400
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
223005 Electricity	3,610	800	22 %	800
224004 Cleaning and Sanitation	1,440	360	25 %	360

## Vote:568 Mityana District

## Quarter1

227001 Travel inland	414,061	3,480	1 %	3,480
228002 Maintenance - Vehicles	6,000	880	15 %	880
228004 Maintenance – Other	1,200	300	25 %	300
Wage Rect:	6,051,372	997,948	16 %	997,948
Non Wage Rect:	34,511	6,928	20 %	6,928
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	6,485,883	1,004,876	15 %	1,004,876
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.	Supervision and inspection of sanitation in public and private premises and institutions was carried out. HIV mainstreaming in other sectors and surge activities was implemented. Active search and disease surveillance was carried out and outbreaks controlled.	Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.	Supervision and inspection of sanitation in public and private premises and institutions was carried out. HIV mainstreaming in other sectors and surge activities was implemented. Active search and disease surveillance was carried out and outbreaks controlled.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	20,897	2,853	14 %	2,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,897	2,853	13 %	2,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,897	2,853	13 %	2,853
Reasons for over/under performance:				
Total For Health : Wage Rect:	6,051,372	997,948	16 %	997,948
Non-Wage Recurrent:	758,821	185,382	24 %	185,382
GoU Dev:	1,013,022	0	0 %	0
Donor Dev:	400,000	0	0 %	0
Grand Total:	8,223,215	1,183,331	14.4 %	1,183,331

## Vote:568 Mityana District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salaries paid, education activities , programs and projects monitored , supervised and coordinated.	70% of the quarter's wage budget paid .Zero percent of the non wage quarterly budget spent		primary teachers salaries paid, education activities , programs and projects monitored , supervised and coordinated.	70% of the quarter's wage budget paid .Zero percent of the non wage quarterly budget spent
	Major repairs on the following classroom blocks Bufuuma UMEA,			Major repairs on the following classroom blocks Bufuuma UMEA,& Namutidde p/s	
211101 General Staff Salaries	6,734,718	1,174,473	17 %		1,174,473
228001 Maintenance - Civil	56,810	0	0 %		0
Wage Rect:	6,734,718	1,174,473	17 %		1,174,473
Non Wage Rect:	56,810	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,791,528	1,174,473	17 %		1,174,473
Reasons for over/under performance:	Recruitment process could not be concluded owing to COVID restrictions. Correspondences from PSST barred spending capitation grant which resulted in freezing accounts of Primary schools				
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	(934) 119 schools		(984) 119 schools	(934)119 schools
No. of qualified primary teachers	(974) 974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(984) aided P/Ss		(984) 119 schools	(984)in the 119 Government aided P/Ss
No. of pupils enrolled in UPE	(36225) All36225 pupils in 114 UPE Schools and 5 COPE Centres in the District.	(37000) in the 119 Government aided P/Ss		(37000) 119 schools	(37000)in the 119 Government aided P/Ss
No. of student drop-outs	(180) The dropout rate last academic year was 4.3 % in primary seven this will be reduced to 4%	(0) Not applicable as hard now to determine owing to the COVID pandemic		(180)The dropout rate last academic year was 4.3 % in primary seven this will be reduced to 4%	(0)Not applicable as hard now to determine owing to the COVID pandemic

## Vote:568 Mityana District

## Quarter1

No. of Students passing in grade one	(360) 360 Pupils in 113 Primary Seven Schools(centres)	( )	(400)119 Government schools	( )
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	( )	(7000)119 Government schools and 200 Private primary schools	( )
Non Standard Outputs:	COMMUNITIES SENSETIZES, SCHOOL MANAGEMENT COMMITTIES TRAINED		COMMUNITIES SENSETIZES, SCHOOL MANAGEMENT COMMITTIES TRAINED	
263367 Sector Conditional Grant (Non-Wage)	780,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	780,528	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	780,528	0	0 %	0
Reasons for over/under performance:	Schools had not yet reopened			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) A two classroom block with rumps and 36 three seater hard wood desks constructed at mayoby in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c, Payment of retention for completed works of financial year 2019/2020 i.e Gema p/s ,Ndiraweeru p/s,Lukingiridde and Ssegayi Memorial cope center	(0) Procurement process was yet to be concluded	(1)A two classroom block with rumps and 36 three seater hard wood desks constructed at mayoby in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c	(0)Procurement process was yet to be concluded
No. of classrooms rehabilitated in UPE	(0) Bufuuma UMEA ,Kabaseke Umea P/S,Ssekanyonyi rc p/s,Lusalira p/s Pay retention on Gema p/s ,Ndiraweeru p/s,Lukingiridde and Ssegayi Memorial cope center	(0) Works not yet started	(0)Rehabilitation done on Bufuuma UMEA and Namutidde P/S	(0)Works not yet started

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	16 fruit trees planted at mayoby COPE centre in Kakindu subcounty, Ndekuyamukungu in Kalangaalo s/c and Bongole p/s in Malangala s/c,	16 fruit trees planted at mayoby COPE centre in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c,Retention on projects for financial year 2019 /2020 paid		
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312101 Non-Residential Buildings	270,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,000	0	0 %	0
Reasons for over/under performance:	No measurable works had started and therefore no payment could be done			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank , Achanging room for the girl child Constructed at the following latrine sites Bufuuma UMEA , ,Kikuuta Islamic p/s, Magongac/u p/s in Malangala s/c, Magezi p/s in Malangala and paying retention on Kiteete UMEA, Lukingiridde , Kitotolo, Luwunga Latrines	( ) Procurement process yet to be concluded	(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 ,a changing room Constructed at Nfumbye SDA P/S and Bufuuma UMEA P/S	(0)Procurement process yet to be concluded
No. of latrine stances rehabilitated	(0) NA	(0) Not Planned for	( )	(0)Not Planned for
Non Standard Outputs:	Fruit trees planted at Kalangalo rc , Mayoby and Ndekuyamukungu primary schools		Fruit trees planted in the schools so identified to benefit from the Latrines construction project	
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,891	184	6 %	184

## Vote:568 Mityana District

## Quarter1

312101 Non-Residential Buildings	101,105	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,996	184	0 %	184
External Financing:	0	0	0 %	0
Total:	105,996	184	0 %	184

Reasons for over/under performance: Procurement process was yet to be concluded for works to start

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

N/A				
Non Standard Outputs:	Salaries Paid to Secondary Teachers for the three months	Salaries paid to secondary school Teachers	Salaries Paid to Secondary Teachers for the three months	Salaries paid to secondary school Teachers
	Capitation grant deflected to school accounts		Capitation grant deflected to school accounts	
211101 General Staff Salaries	3,169,208	439,806	14 %	439,806
Wage Rect:	3,169,208	439,806	14 %	439,806
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,169,208	439,806	14 %	439,806

Reasons for over/under performance: Recruitment of more teachers in secondary schools not yet done

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

No. of students enrolled in USE	(6600) 6600 students in the 15 USE schools in the district	(7000) 11 Government aided secondary school	(7000)11 Government secondary schools	(7000)11 Government aided secondary school
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 staff both Teaching and non teaching staff	(265)265 staff in 11 Government owned schools	(265)265 staff both Teaching and non teaching staff
No. of students passing O level	(1500) 1500 pupils in all the 10 government schools in the ten sub counties of the district	(1500) About 1500 students in candidate class	(1500)11 Government owned schools	(1500)About 1500 students in candidate class
No. of students sitting O level	(1800) 1800 0 level students enrolled in the 15 USE schools in the district.	(1500) Yet to be determined owing to the COVID pandemic leading to closure of schools	(2000)11 Government owned schools	(1500)Yet to be determined owing to the COVID pandemic leading to closure of schools
Non Standard Outputs:	Counseling and guidance		Counseling and guidance	

**Vote:568 Mityana District****Quarter1**

263104 Transfers to other govt. units (Current)	16,168	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	843,990	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860,158	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860,158	0	0 %	0

Reasons for over/under performance: Schools barred from spending by MOFPED owing to school closure on account of the Pandemic outbreak

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	community sensitized, seed school constructed,retooled and facilities equipped	Works not yet started	Works on Namungo seed secondary school cmonitored certified and Paid	Works not yet started
281504 Monitoring, Supervision & Appraisal of capital works	37,004	0	0 %	0
312101 Non-Residential Buildings	619,569	0	0 %	0
312214 Laboratory and Research Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	867,096	0	0 %	0
External Financing:	0	0	0 %	0
Total:	867,096	0	0 %	0

Reasons for over/under performance: Procurement process not yet concluded

**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:	119 government p/s, 301 private primary schools,200 ECDcentres inspected supervised and monitored. PLE administration Report	Synthesized report on schools status to handle COVID	119 government p/s, 301 private primary schools,200 ECDcentres inspected supervised and monitored. PLE administration Report	Data on status of schools collected on readiness to reopen schools
227001 Travel inland	67,344	3,897	6 %	3,897

**Vote:568 Mityana District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,344	3,897	6 %	3,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,344	3,897	6 %	3,897
Reasons for over/under performance: Schools were still under the closure directive and there was limited activities to carry out				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	11 government secondary, 29 private secondary 10 vocational institutions and	Not applicable		Not Planned for
N/A				
Reasons for over/under performance: Not Planned and budgeted for				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	students and pupils talents identified and developed, cocurricular and physical education enhanced in schools, games and sports competitions held to national level	No co curricular activity to be implemented as COVID guidelines outlaw implementation	Reports on co curricular activities held	No co curricular activity to be implemented as COVID guidelines outlaw implementation
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	9,573	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	15,327	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: No co curricular activity to be implemented as COVID guidelines outlaw implementation				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity building report : Financial management ,Appraisal doing ,Planning,evaluation and budgeting ,Leadership training ,Minutes taking	No cumulated actuals		Activity for next quarter



**Vote:568 Mityana District****Quarter1**

221002 Workshops and Seminars	15,427	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,427	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,427	0	0 %	0

Reasons for over/under performance: Less funds sent due to schools closure on account of covid 19 pandemic

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	headquarter staff salaries paid, internal and external examinations administered .Monitoring reports and review reports	Staff in department ,paid half salary	headquarter staff salaries paid, internal and external examinations administered	Staff in department ,paid half salary
211101 General Staff Salaries	64,688	10,512	16 %	10,512
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	13,580	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
Wage Rect:	64,688	10,512	16 %	10,512
Non Wage Rect:	23,580	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,268	10,512	12 %	10,512

Reasons for over/under performance: Staff paid half pay on account of their services put n hold

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

No. of SNE facilities operational	(0) na	( )	( )	( )
No. of children accessing SNE facilities	(120) All 120 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	( )	(120)District wide	( )
Non Standard Outputs:	SNE learners screened, Lake Wamala islands inspected and special need learners identified.		SNE learners screened, Lake Wamala islands inspected and special need learners identified.	

## Vote:568 Mityana District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	450	0	0 %	0
227001 Travel inland	2,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,968,614</i>	<i>1,624,791</i>	<i>16 %</i>	<i>1,624,791</i>
<i>Non-Wage Reccurent:</i>	<i>1,836,846</i>	<i>3,897</i>	<i>0 %</i>	<i>3,897</i>
<i>GoU Dev:</i>	<i>1,252,091</i>	<i>184</i>	<i>0 %</i>	<i>184</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,057,552</i>	<i>1,628,872</i>	<i>12.5 %</i>	<i>1,628,872</i>

## Vote:568 Mityana District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Plan to settle debt for suppliers of culverts for Namutamba-Luwonvu road (Kato Investments) and Magala-Namigavu (Mandated)			Settle debt for culverts supplied along Namutamba-Luwonvu Road and Magala-Ssekanyonyi Road	
228001 Maintenance - Civil	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Pay salary for 14 staff under works department for 4 quarters, purchase stationery for 4 quarters, Purchase cleaning materials for 4 quarters, allowances for staff for 4 quarters, purchase of fuel for 4 quarters, pay utility bills for 4 quarters, hold 4 road fund committee meeting and carry out road conditional survey.	Paid salary for 14 staff under works department for Q1, purchased stationery for Q1, Purchased cleaning materials for Q1, allowances for staff activities for Q1, purchased operational fuel for Q1, paid utility bills for Q1, and held Q1 road fund committee meeting.		Pay salary for 14 staff under works department for Q1, purchase stationery for Q1, Purchase cleaning materials for Q1, allowances for staff for Q1, purchase of fuel for Q1, pay utility bills for Q1, hold Q1 road fund committee meeting and carry out road conditional survey.	Paid salary for 14 staff under works department for Q1, purchased stationery for Q1, Purchased cleaning materials for Q1, allowances for staff activities for Q1, purchased operational fuel for Q1, paid utility bills for Q1, and held Q1 road fund committee meeting.
211101 General Staff Salaries	48,032	10,795	22 %		10,795
221011 Printing, Stationery, Photocopying and Binding	1,168	0	0 %		0
222003 Information and communications technology (ICT)	663	0	0 %		0
223005 Electricity	500	125	25 %		125
224004 Cleaning and Sanitation	1,022	256	25 %		256
227001 Travel inland	9,331	2,130	23 %		2,130

## Vote:568 Mityana District

## Quarter1

227004 Fuel, Lubricants and Oils	9,067	2,042	23 %	2,042
Wage Rect:	48,032	10,795	22 %	10,795
Non Wage Rect:	21,751	4,552	21 %	4,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,783	15,347	22 %	15,347

Reasons for over/under performance: The department did not achieve 100% performance under wage because some staff were under disciplinary punishment, and were receiving half salary.

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(90) Plan to carry out mechanised routine maintenance of 60km of roads under the following sub counties. Bulera 15km, Kalangalo 12km, Kikandwa 10, Ssekanyonyi, 12 Namungo, 5km Butayunja 6km, Bbanda 4, Kakindu 8km, Malangala 5km and Maanyi 12km	(0) No activity recorded	(20)Release and transfer fund for road maintenance activities in Bulera and Namungo.	(0)No activity recorded in quarter, no funds received from central government
Non Standard Outputs:	Investment costs for preparing BOQs, site appraisals	No expenditure under this category	Investment costs for preparing BOQs, site appraisals for Bulera and Namungo.	No expenditure under this category
263204 Transfers to other govt. units (Capital)	129,648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,648	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,648	0	0 %	0

Reasons for over/under performance: District did not receive funds for this activity in Q1. No performance recorded

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(10) Plan to carry out manual routine using road gangs on Kawomya rd, Byataba rd, Kamirangoma rd, Namulamba rd, Busunju-Kawafu-Kasawe rd, Nakatoke rd	(0) No activity recorded	(2)Plan to carry out manual routine using road gangs on Kawomya rd, Byataba rd, Kamirangoma rd, Namulamba rd, Busunju-Kawafu-Kasawe rd, Nakatoke rd	(0)Funds disbursed to TC however, no activity recorded
Length in Km of Urban unpaved roads periodically maintained	(9) Plan to carry out mechanised routine maintenance on Bigirwa rd 3.2km, Muguluma rd 2.2km and Muzungu rd 2.8km	(0) No activity recorded	(0)Mechanised routine maintenance of Bigirwa road	(0)No activity recorded

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	Investment costs to include site visits, fromulation of estimates	No activity recorded	Investment costs to include monitoring, site supervision visits, and formulation of estimates for Q1	No activity recorded
263204 Transfers to other govt. units (Capital)	45,000	10,261	23 %	10,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	10,261	23 %	10,261
External Financing:	0	0	0 %	0
Total:	45,000	10,261	23 %	10,261
Reasons for over/under performance:	The Town council recieved less funds than those planned for the road to be maintained hence funds left on account to be aggregated to Q2 funds so that the planned road maintenance activities can be handled.			

## Capital Purchases

## Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	Plan to carry out mechanised routitne maintenance using force account on the follwoing road sections; 1. Kabasuma-Nabukondo 7.1km 2. Kakindu-Bekina 6.7km 3. Kumbuzi-Wabiyinja-Kakindu 8.2km 4. Bulera-Kiryokya 10.6km phase one activities 5. Nakwaya-Kabulamuliro 8km 6. Kasanda boarder - Muwanga boarder 9.4km 7. Kikonge-Kanyanya 8km. The district also plans to carry out manual routine maintenance using road gangs on feeder roads for 4 months. Plan to clear debt for culverts supplied on Namutamba-Luwinvu road.	Carried out Mechanised routine maintenance of Kambuzi-Wabiyinja-Kakindu 8.5km and Released funds to pay wages for road gangs for Mityana County for Q1 totalling to 120km	Mechanised routine maintenance of Kabasuma-Nabukondo 7.1km and Kakindu-Bekina 6.7km. Manual routine maintenance for district feeder roads for Q1	Carried out Mechanised routine maintenance of Kambuzi-Wabiyinja-Kakindu 8.5km and Released funds to pay wages for road gangs for Mityana County for Q1 totalling to 120km
312103 Roads and Bridges	508,156	7,552	1 %	7,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	508,156	7,552	1 %	7,552
External Financing:	0	0	0 %	0
Total:	508,156	7,552	1 %	7,552

## Vote:568 Mityana District

## Quarter1

## 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: Works affected by rains thus affecting progress					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	8 kms of Nakilagala-Budimbo-Samba-Kikunyu rehabilitated for greater motorised and non motorised traffic			Mechanised routine maintenance of Nakiragala-Budimbo-Kikunyu phase 1	
312103 Roads and Bridges	76,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	76,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Purchase of tyres to 2 supervision pick ups, service to 2 supervision pick ups, and minor repairs to supersion pick. Service, repairs and purchase of tyres for 3 motor cycles	Purchased tyres for motor vehicle LG001-68		Purchase of 4 tyres for LG 0001-68, Service and repair of two supervision pick ups and three motorcycles for Q1	Purchased tyres for motor vehicle LG001-68
228002 Maintenance - Vehicles	11,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,200	0	0 %		0
Reasons for over/under performance: Activities planned were achieved					
<b>Output : 048203 Plant Maintenance</b>					
N/A					

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	Service, repair and purchase of consumable for 2 motor graders, 1 wheel loader, 1 vibro roller and three tipper trucks. Settle debt for consumables supplied for road equipment	Paid debt for consumables supplied for the district grader and wheel loader. Purchased 4 pairs of blades and 16 pieces of bucket end bits	Service, repair and purchase of consumable for 2 motor graders, 1 wheel loader, 1 vibro roller and three tipper trucks for Q1. Settle debt for consumables supplied	Paid debt for consumables supplied for the district grader and wheel loader. Purchased 4 pairs of blades and 16 pieces of bucket end bits
228003 Maintenance – Machinery, Equipment & Furniture	52,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,750	0	0 %	0
Reasons for over/under performance:	The cost of consumables have escalated in price leading to high maintenace costs			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,032</i>	<i>10,795</i>	<i>22 %</i>	<i>10,795</i>
<i>Non-Wage Reccurent:</i>	<i>97,701</i>	<i>4,552</i>	<i>5 %</i>	<i>4,552</i>
<i>GoU Dev:</i>	<i>758,804</i>	<i>17,813</i>	<i>2 %</i>	<i>17,813</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>904,537</i>	<i>33,160</i>	<i>3.7 %</i>	<i>33,160</i>

## Vote:568 Mityana District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid salaries for 2 staffs for 12 months procured office logistics procured fuel and lubricants for office operations Paid for O & M of vehicle and Motorcycles Paid for office utilities Renovated office toilets	Paid salaries for 2 staffs for 3 months procured office logistics procured fuel and lubricants for office operations Paid for O & M of vehicle. Paid for office utilities .		Paid salaries for 2 staffs for 12 months procured office logistics procured fuel and lubricants for office operations Paid for O & M of vehicle and Motorcycles Paid for office utilities Renovated office toilets	Paid salaries for 2 staffs for 3 months procured office logistics procured fuel and lubricants for office operations Paid for O & M of vehicle. Paid for office utilities
211101 General Staff Salaries	26,733	2,439	9 %		2,439
221011 Printing, Stationery, Photocopying and Binding	1,544	292	19 %		292
227004 Fuel, Lubricants and Oils	13,638	3,408	25 %		3,408
228002 Maintenance - Vehicles	8,402	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,200	0	0 %		0
228004 Maintenance – Other	3,500	0	0 %		0
Wage Rect:	26,733	2,439	9 %		2,439
Non Wage Rect:	32,284	3,700	11 %		3,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,017	6,138	10 %		6,138
Reasons for over/under performance:	Political interference in day today operations No transport logistics to the sector Increased Covid-19 out breaks has crippled different operations				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(22) Monitored projects that are due for retention Supervised projects that are under construction	(4) Monitored projects that are due for retention Supervised projects that are under construction		(5)Monitoring report	(4)Monitored projects that are due for retention Supervised projects that are under construction
No. of water points tested for quality	(34) Surveillance made and new water sources tested for quality before human consumption.	(8) Surveillance made and new water sources tested for quality before human consumption.		(8)Surveillance report	(8)Surveillance made and new water sources tested for quality before human consumption.



## Vote:568 Mityana District

## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination committee meetings held	(1) District water supply and sanitation coordination committee meeting held	(1)Sets of mInutes	(1)District water supply and sanitation coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly reports, news prints and adverts displayed.	(1) Quarterly report, news print and advert displayed.	(1)Information posted and report in place	(1)Quarterly report, news print and advert displayed.
No. of sources tested for water quality	(9) surveillance, quality testing and analysis made	(3) surveillance, quality testing and analysis made and these are Kibanda, Kasozi and Butallale	(3)Quality assurance reports	(3)surveillance, quality testing and analysis made
Non Standard Outputs:	Feedback was given to communities with contaminated sources	N/A		N/A
227001 Travel inland	23,162	6,718	29 %	6,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,162	6,718	29 %	6,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,162	6,718	29 %	6,718
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week commemorated	(0) N/A	(0)Preparations report	(0)N/A
No. of water user committees formed.	(8) post construction supported to water user committees	(0) Not yet done	(2)Committee functionality report	(0)Not yet done
No. of Water User Committee members trained	(72) water user committee members trained and 50% of members are women	(0) Not yet done	(16)Training report	(0)Not yet done
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 2 inter county advocacy meetings held	(1)Set of minutes	(3)District advocacy meeting held 2 inter county advocacy meetings held
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	17,188	2,465	14 %	2,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,188	2,465	14 %	2,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,188	2,465	14 %	2,465
Reasons for over/under performance:	Covid out break crippled most field activities No transportation logistics for field operations.			

## Vote:568 Mityana District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Promoted sanitation week activities Triggered 26 villages in 2 sub-counties Followed up on all triggered villages latrine defaulters are apprehended sensitized communities on good sanitation practices	N/A		Activity reports	N/A
N/A					
Reasons for over/under performance:	N/A				
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	12 Number of villages triggered 6 Number of follow-ups carried out 2 Number of construction supervision visits carried out 3 Number of after construction supervision and monitoring carried out		Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out
281504 Monitoring, Supervision & Appraisal of capital works	42,315	9,254	22 %		9,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,315	9,254	22 %		9,254
External Financing:	0	0	0 %		0
Total:	42,315	9,254	22 %		9,254
Reasons for over/under performance:	No transportation logistics for all extension workers nor the sector head.				
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) 4 stance lined latrine is constructed in Maanyi Trading Centre in Maanyi sub county	(0) N/A		(0)Procurement process initiated	(0)N/A

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	16,740	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,740	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,740	0	0 %		0
Reasons for over/under performance:	N/A				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(5) Kasozi Gayaza,Butalale B,Kyamigavu,Busujj u ss area,Kibanda	(0) Not yet		(1)Kasozi Gayaza,Butalale B,Kyamigavu,Busujj u ss area,Kibanda	(0)Not yet
No. of deep boreholes rehabilitated	(9) Bukindu buuna,Gombe,Bwesi jje,Lukingiridde,Kat atula,Misimba,Bulab akulu,Bukiiza,Kabag olo,Bujaayu	(0) N/A		(3)Bukindu buuna,Gombe,Bwesi jje,Lukingiridde,Kat atula,Misimba,Bulab akulu,Bukiiza,Kabag olo,Bujaayu	(0)N/A
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	124,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	124,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,000	0	0 %		0
Reasons for over/under performance:	N/A				
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 4km and 2.5km distribution pipe network for kiryokya and Bbanda piped water scheme was extended respectively	(0) Not yet		(4)4km and 2.5km distribution pipe network for kiryokya and Bbanda piped water scheme was extended respectivel	(00)Not yet
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Constructed Kitongo Piped water scheme	(0) N/A		(0)Constructed Kitongo Piped water scheme	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
281502 Feasibility Studies for Capital Works	225,420	4,612	2 %		4,612
312104 Other Structures	163,656	2,999	2 %		2,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	389,076	7,611	2 %		7,611
External Financing:	0	0	0 %		0
Total:	389,076	7,611	2 %		7,611

# Vote:568 Mityana District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Water : Wage Rect:</i>	26,733	2,439	9 %		2,439
<i>Non-Wage Reccurent:</i>	72,633	12,883	18 %		12,883
<i>GoU Dev:</i>	572,131	16,865	3 %		16,865
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	671,497	32,186	4.8 %		32,186

## Vote:568 Mityana District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	monthly salaries paid to staff, stationery and small office equipment procured, computers maintained, staff supervised and departmental activities coordinated	staff salaries were paid Departmental activities were coordinated Computer was maintained			staff salaries were paid Departmental activities were coordinated Computer was maintained
211101 General Staff Salaries	150,000	29,509	20 %		29,509
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	4,028	0	0 %		0
228004 Maintenance – Other	950	95	10 %		95
Wage Rect:	150,000	29,509	20 %		29,509
Non Wage Rect:	6,178	95	2 %		95
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,178	29,604	19 %		29,604
Reasons for over/under performance: Less local revenue was allocated to the sector					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(80) 80 people trained in sustainable wetland management	(40) 40 people were trained in sustainable wetland management in Kakindu s/c and Busimbi division	( )		(40)40 people were trained in sustainable wetland management in Kakindu s/c and Busimbi division
Non Standard Outputs:	N/A	n/a			n/a
227001 Travel inland	4,560	600	13 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,560	600	13 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,560	600	13 %		600
Reasons for over/under performance: Priority was given to wetlands law enforcement					
<b>Output : 098307 River Bank and Wetland Restoration</b>					

## Vote:568 Mityana District

## Quarter1

No. of Wetland Action Plans and regulations developed	(0) n/a	( ) n/a	( )	( )n/a
Area (Ha) of Wetlands demarcated and restored	(15) 15 ha of degraded wetlands restored district wide, sign posts installed at 3 vital wetlands in Malangala sub county and Busunju town council	(8) About 8ha of degraded wetlands were restored in Bulera s/c and Busimbi division	( )	(8)About 8ha of degraded wetlands were restored in Bulera s/c and Busimbi division
Non Standard Outputs:	Computer maintained Hard drive procured Stationery procured Liaison visits made to line ministries and agencies	n/a		n/a
221011 Printing, Stationery, Photocopying and Binding	500	133	27 %	133
222003 Information and communications technology (ICT)	700	660	94 %	660
223005 Electricity	112	0	0 %	0
227001 Travel inland	7,567	3,987	53 %	3,987
228004 Maintenance – Other	6,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,247	4,780	31 %	4,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,247	4,780	31 %	4,780
Reasons for over/under performance:	More funds were allocated to wetland law enforcement to ensure restoration of degraded sections			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4compliance surveys undertaken district wide	( ) n/a	( )	( )n/a
Non Standard Outputs:	n/a	n/a		n/a
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:	Funds were inadequate			
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) 2land disputes were settled in Butayunja	( )	(2)2land disputes were settled in Butayunja

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:		Staff welfare catered for	utility bills for land office were paid		utility bills for land office were paid
		Electricity bills and postage paid	Compound was cleaned		Compound was cleaned
		Hygiene and sanitation maintained	Security officer was paid		Security officer was paid
		Security guard paid	staff welfare was provided		staff welfare was provided
		Field checks made	stationery was procured		stationery was procured
		Liaison visits made to Line ministries	cartridge was refilled		cartridge was refilled
221009	Welfare and Entertainment	2,000	582	29 %	582
222002	Postage and Courier	120	0	0 %	0
223004	Guard and Security services	1,080	540	50 %	540
223005	Electricity	800	100	13 %	100
224004	Cleaning and Sanitation	1,200	140	12 %	140
227001	Travel inland	3,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,800	1,362	15 %	1,362
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,800	1,362	15 %	1,362

Reasons for over/under performance: Funds were inadequate

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs:		District physical planning committee facilitated	2meetings of physical planning committee were conducted	2meetings of physical planning committee were conducted
		Compliance inspections carried out		
227001	Travel inland	2,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,000	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	2,000	0	0 %

Reasons for over/under performance: Less local revenue was given to the sector

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:		Communities mobilized for tree planting, 72,000 eucalyptus tree seedlings procured and planted 2,000 indigenous trees procured and planted district wide Master physical development plan for Sekanyonyi town council developed, Monitoring and environmental impact assessment done	over 50 farmers were mobilized to participate in tree planting preliminary survey of sekanyonyi town council was done in preparation of its physical development plan Orthophotos and base maps for Sekanyonyi town council were developed	over 50 farmers were mobilized to participate in tree planting preliminary survey of sekanyonyi town council was done in preparation of its physical development plan Orthophotos and base maps for Sekanyonyi town council were developed	
281503	Engineering and Design Studies & Plans for capital works	24,000	12,030	50 %	12,030
281504	Monitoring, Supervision & Appraisal of capital works	11,000	9,183	83 %	9,183
312301	Cultivated Assets	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	55,000	21,213	39 %	21,213
	External Financing:	0	0	0 %	0
	Total:	55,000	21,213	39 %	21,213
Reasons for over/under performance:		Funds were provided in time which enabled implementation of more planned activities			
	Total For Natural Resources : Wage Rect:	150,000	29,509	20 %	29,509
	Non-Wage Reccurent:	38,785	6,837	18 %	6,837
	GoU Dev:	55,000	21,213	39 %	21,213
	Donor Dev:	0	0	0 %	0
	Grand Total:	243,785	57,559	23.6 %	57,559



## Vote:568 Mityana District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Handled 5 Juvenile cases. 47 probation cases were reported and handled from which 76 Children were served (38 Males and 38 Females). Held District Extended DOVCC meeting. Held District OVC Stake Holders engagement meeting. Conducted support supervision of SOVCCs for 4 S/Cs.		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.	Handled 5 Juvenile cases. 47 probation cases were reported and handled from which 76 Children were served (38 Males and 38 Females). Held District Extended DOVCC meeting. Held District OVC Stake Holders engagement meeting. Conducted support supervision of SOVCCs for 4 S/Cs.
227001 Travel inland	750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	750	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	750	0	0 %		0
Reasons for over/under performance:	75% of the budget was allocated and its expenditure spanned to Q2.				
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

## Quarter1

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				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(800) 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.	(789) 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.	(800)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.	(789)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:	30 FAL instructors trained. Black printer catridge 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	Conduct program support supervision to Ssekanyonyi Butayunja, Malangala and Kakindu S/Cs.	Quarterly allowances to 85 Instructors paid. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	Conduct program support supervision to Ssekanyonyi Butayunja, Malangala and Kakindu S/Cs.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	1,380	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,047	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,130	0	0 %	0
227001 Travel inland	3,640	0	0 %	0
227004 Fuel, Lubricants and Oils	3,010	0	0 %	0

**Vote:568 Mityana District****Quarter1**

228004 Maintenance – Other	420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,027	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,027	0	0 %	0

Reasons for over/under performance: 24% of the budgetary provision was allocated, Shs. 664,000 spent and Shs 2,756,000 un spent due to data collection exercise to off set giving Exams.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs: 30 participants trained in gender mainstreaming. Nil 3 gender audits done Nil

-No of gender audits done Gender mentoring in 3 LLGS and HLG done.

-Dissemination of gender information done. -Gender needs assessment conducted.

-Gender needs assessment conducted. District Youth Councillors facilitated to attend National Celebrations.

221002 Workshops and Seminars	2,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,015	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,015	0	0 %	0

Reasons for over/under performance: 55% of local revenue was allocated and not spent because of waiting for full allocation to implement the training oncee

**Output : 108108 Children and Youth Services**

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. (5) 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. (5)14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	"Tracing and resettlement of abandoned children. - Care and protection orders recommended  - Cases of child neglect and maintenance handled"	Child protection-7 Cases. Missing Children- 2Cases. Child desertion- 4 Cases. Care Orders- 12 Cases. Child Neglect-5 Cases. Forceful possession of a child- 4 Cases. Abandonment- 1 Case. Foster Care Orders- 2 Cases. Defilement- 1 Case.	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	Child protection-7 Cases. Missing Children- 2Cases. Child desertion- 4 Cases. Care Orders- 12 Cases. Child Neglect-5 Cases. Forceful possession of a child- 4 Cases. Abandonment- 1 Case. Foster Care Orders- 2 Cases. Defilement- 1 Case.	
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

## Quarter1

Non Standard Outputs:	District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field study tour/ to start local poultry/ coffee farming projects as demos to other youths done. District Youth Chairperson and Youth Councillors facilitated to attend National Youth Day Celebrations. Office Operational costs for District youth council supported. 10 YLP Groups supported with loanable funds and operational activities supported.	Nil			District Youth Chairperson and Youth Councillors supported to attend National Youth Celebrations. Office Operational costs for District youth council supported. YLP Groups and operational activities supported.	Nil
221002 Workshops and Seminars		2,760	0	0 %		0
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	0	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		5,436	0	0 %		0
Reasons for over/under performance:	17% of the total budget was allocated and not spent because national functions were not held due to covid 19					
<b>Output : 108110 Support to Disabled and the Elderly</b>						
No. of assisted aids supplied to disabled and elderly community	(0) Nil	(0) Nil			(0)Nil	(0)Nil

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	4 District PWD Council meetings held. 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. Elder Persons Ordinance paid for and Gazetted	Field appraisal to PWD groups for Malangala S/C and Busunju TC. Held special grant committee meeting to assess groups eligible to benefit from special grant. Support Piggery project to Obulema Sibutesobola PDW Group-Malangala S/C. The Group has 7 M and 3F. Support Goat and Piggery projects to Namulamba PWD Group-Busunju TC. The Group has 5M and 3 F. Organized 1 District Disability Council meeting.	1 District PWD Council meetings held. PWD Council co-ordination and operations supported. 1 District special grant meetings held to screen PWD groups to benefit from the grant. 2 PWDs groups supported with income empowerment grant. Operations of organised elderly groups supported. Elder Persons Ordinance paid for and Gazetted	Conducted field appraisal to PWD groups for Malangala S/C and Busunju TC. Held special grant committee meeting to assess groups eligible to benefit from special grant. Supported Piggery project to Obulema Sibutesobola PDW Group-Malangala S/C. The Group has 7 M and 3F. Supported Goat and Piggery projects to Namulamba PWD Group-Busunju TC. The Group has 5M and 3 F. Organized 1 District Disability Council meeting.
221002 Workshops and Seminars	1,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	260	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	3,832	578	15 %	578
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
282101 Donations	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,492	578	4 %	578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,492	578	4 %	578
Reasons for over/under performance:	34% of the total budget was allocated and 58% of the allocation was spent leaving some balance due to activity processes.			

## Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.	Nil	Cultural institutions activities supported like cultural drama groups.	Nil
-----------------------	--	-----	--	-----

## Vote:568 Mityana District

## Quarter1

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.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled.	7 Cases reported and handled	2 formal workplaces inspected. All reported cases of labour dispute handled	7 Cases reported and handled 6 by Males and 1 by Female. Of the 7 Cases, 1 is concluded and 6 still pending.
227001 Travel inland	570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	570	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570	0	0 %	0
Reasons for over/under performance: There was no funds allocation to conduct work place inspections.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda,Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a standards guide and principles of freedom of Association in Uganda. District Labour day celebrated	7 Cases reported and handled	District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.	7 Cases reported and handled 6 by Males and 1 by Female. Of the 7 Cases, 1 is concluded and 6 still pending.
227001 Travel inland	100	0	0 %	0

## Vote:568 Mityana District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0
Reasons for over/under performance: There was no funds allocation.				
<b>Output : 108114 Representation on Women's Councils</b>				
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,	(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.
Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women' s council meeting held. Mobilization and training of 35 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. Practical skills enhancement training and support women for field study tour/ to start local poultry/ coffee farming projects as demos to other women done. 16 Women Leaders supported to attend National women's day celebrations. 15 UWEP Groups supported with loanable funds and operational activities supported.	Nil	Office Operational costs supported. 4 UWEP Groups and operational activities supported.	Nil
221002 Workshops and Seminars	4,746	0	0 %	0



## Vote:568 Mityana District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	720	0	0 %	0
227001 Travel inland	11,625	0	0 %	0
227004 Fuel, Lubricants and Oils	1,426	0	0 %	0
228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,917	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,917	0	0 %	0

Reasons for over/under performance: There was no funds allocation.

## 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 cartridges procured , CDOs in 14 LLGS above supervised, office stationery for district office, computer anti virus installation, Departmental staff meetings & NGO monitoring meetings supported, office imprest paid for, welfare packages (Christmas, Easter and Lunch Allowances) paid for. 5 sets of Office curtains procured and installed in CBSD offices.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) Office imprest, welfare packages (Lunch Allowances) paid for. Held one departmental meeting.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers 2 cartridges, staple wires, 10 box files procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of computers, quarterly report binding, office imprest, welfare packages (Lunch Allowances) paid for. 5 sets of Office Curtains procured and fixed in CBSD offices.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) Office imprest, welfare packages (Lunch Allowances) paid for. Held one departmental meeting.
--	--	--	--

211101 General Staff Salaries	137,742	12,567	9 %	12,567
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0

## Vote:568 Mityana District

## Quarter1

221009 Welfare and Entertainment	2,853	100	4 %	100
221011 Printing, Stationery, Photocopying and Binding	322	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	137,742	12,567	9 %	12,567
Non Wage Rect:	7,326	100	1 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,068	12,667	9 %	12,667
Reasons for over/under performance: 25% of the budget was allocated and spent. The little remaining balance of 1.5 Million is for Curtains still in the procurement process and rest on salary payment.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>137,742</i>	<i>12,567</i>	<i>9 %</i>	<i>12,567</i>
<i>Non-Wage Recurrent:</i>	<i>65,752</i>	<i>678</i>	<i>1 %</i>	<i>678</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>203,494</i>	<i>13,245</i>	<i>6.5 %</i>	<i>13,245</i>

## Vote:568 Mityana District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 -Assessment report done for vehicle - Assessment of Key indicators	staff appraised,2 Reams of paper procured		5reams 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 - Initiate procurement process	staff appraised,2 Reams of paper procured
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,200	325	27 %		325
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,759	0	0 %		0
227002 Travel abroad	1,541	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	325	3 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	325	3 %		325
Reasons for over/under performance:	Far less the quarter's target on account of low Locally raised revenue collection				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 108 Pay slips for the three staff appraised for their performance	(3) 3 Staff paid salary		(3)27	(3) 3 Staff paid salary
No of Minutes of TPC meetings	(12) District level TPC set of minutes	(3) 3 sets of minutes		(3)3 sets of minute	(3)3 sets of minutes

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:		1. Mentor Sub county staff : Chart of accounts ,Use of Data gathering templates, Budget calendar,Budget call circulars,Budget structure 2. Collaborating information submitted with actual 3. Gathering expenditure and outputs information from sub counties 4. Consultation with MOFPED,UBOS,N PA,MOLG,MOES	Budget call circular shared and collection of expenditure information	Status report	Budget call circular shared and collection of expenditure information
211101	General Staff Salaries	34,128	6,020	18 %	6,020
221009	Welfare and Entertainment	5,300	0	0 %	0
227001	Travel inland	7,500	600	8 %	600
	Wage Rect:	34,128	6,020	18 %	6,020
	Non Wage Rect:	12,800	600	5 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,928	6,620	14 %	6,620
Reasons for over/under performance:		less than expected performance owing to COVID Pandemic affecting Local revenue collection a major source of funding for the department's activities			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		-Statistical abstract -Dissemination reports One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering - meetings held - Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub counties	Collection of data for the statistical abstraction	Statistical abstract -Dissemination reports One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering - meetings held - Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub counties	Collection of data for the statistical abstraction
227001	Travel inland	3,000	1,000	33 %	1,000

## Vote:568 Mityana District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000

Reasons for over/under performance: Activity front loaded for the requirement of information for palnning

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	-Sensitization report of TPC and STPCs on importance of population issues in planning- Conduct sensitization meetings at and out of the District - Hold Meetings with STPCs	Not applicable	-Sensitization report of TPC and STPCs on importance of population issues in planning- Conduct sensitization meetings at and out of the District - Hold Meetings with STPCs	activity for second quarter after securing funds
227001 Travel inland	3,000	0	0 %	0

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

Reasons for over/under performance: Competition for funding with other activities coupled with meagre resources

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field trips	Not applicable	Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field trip	Activity rescheduled for second quarter
-----------------------	---	----------------	--	---

N/A

Reasons for over/under performance: Delay in processing of payments due to late initialization on IFMS

**Output : 138306 Development Planning**

N/A

## Vote:568 Mityana District

## Quarter1

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-extending invitations -Report writing -Convening meetings -Field excursions 1. Mentor Sub county staff : Chart of accounts ,Use of Data gathering templates, Budget calendar,Budget call circulars,Budget structure 2. Collaborating information submitted with actual 3. Gathering expenditure and outputs information from sub counties 4. Consultation with MOFPED,UBOS,N PA,MOLG,MOES	activities rescheduled for second quarter		-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-extending invitations -Report writing -Convening meetings -Field excursions	activities rescheduled for second quarter
221002 Workshops and Seminars	8,000	0	0 %		0
227001 Travel inland	5,461	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,461	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,461	0	0 %		0
Reasons for over/under performance:	Competition for scarce resources leading to rescheduling of activities				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Assessment and post maintenance assessment report	Activity postponed to subsequent quarters			Activity postponed to subsequent quarters
222003 Information and communications technology (ICT)	1,000	0	0 %		0

## Vote:568 Mityana District

## Quarter1

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

Reasons for over/under performance: Activity rescheduled to another quarter upon realization of resources

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

Vehicle maintenance reports  
 -Activity reports  
 -Consultations reports  
 - Mentor reports  
 - Project appraisals for compliance  
 1. Mentor Sub county staff : Chart of accounts ,Use of Data gathering templates, Budget calendar,Budget call circulars,Budget structure  
 2. Collaborating information submitted with actual  
 3. Gathering expenditure and outputs information from sub counties  
 4. Consultation with MOFPED,UBOS,N PA,MOLG,MOES

Mentor of staff in development  
 Planning,  
 Dissemination of LGPA results and sharing of performance improvement plans

222003 Information and communications technology (ICT)	4,050	0	0 %	0
227001 Travel inland	9,900	4,530	46 %	4,530
228002 Maintenance - Vehicles	3,828	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,778	4,530	25 %	4,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,778	4,530	25 %	4,530

Reasons for over/under performance: Activities took top priority owing to desire to preform better

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports - Performance review reports - Vehicle assessment reports-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports - Performance review reports - Vehicle assessment reports	Activity scheduled for second quarter		Activity scheduled for second quarter
227001 Travel inland	2,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,604	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,604	0	0 %	0
Reasons for over/under performance:	No sizeable implementation had taken place to warrant serious monitoring			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring and evaluation Reports on indicated Key performance indicators by department . Environment screening forms .Mitigation measures reports compiled by Environment Officer	Field visits to collect implementation and planning information	Quarterly report from Monitoring and evaluation of key performance indicators	Field visits to collect implementation and planning information
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	21,000	5,591	27 %	5,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	5,591	21 %	5,591
External Financing:	0	0	0 %	0
Total:	27,000	5,591	21 %	5,591
Reasons for over/under performance:	Limited interaction owing to COVDD Pandemic			
Total For Planning : Wage Rect:				
	34,128	6,020	18 %	6,020



**Vote:568 Mityana District****Quarter1**

<i>Non-Wage Recurrent:</i>	<i>63,143</i>	<i>6,455</i>	<i>10 %</i>	<i>6,455</i>
<i>GoU Dev:</i>	<i>27,000</i>	<i>5,591</i>	<i>21 %</i>	<i>5,591</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>124,271</i>	<i>18,066</i>	<i>14.5 %</i>	<i>18,066</i>

## Vote:568 Mityana District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.Verification of procurement , monitoring of projects, special audits and investigations	Paid Salary to three staff		paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.Verification of procurement , monitoring of projects, special audits and investigations	Paid Salary to three staff
211101 General Staff Salaries	32,483	3,850	12 %		3,850
227001 Travel inland	14,496	2,140	15 %		2,140
Wage Rect:	32,483	3,850	12 %		3,850
Non Wage Rect:	14,496	2,140	15 %		2,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,979	5,990	13 %		5,990
Reasons for over/under performance:	Low Local revenue collection owing to COVID 19 pandemic meant less allocation to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal audit reports prepared and submitted to relevant authorities as per requirement	(1) One internal audit report and submitted to relevant authorities		(1)1 internal audit reports prepared and submitted to relevant authorities as per requirement	(1)One internal audit report and submitted to relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) 4 quarterly internal audit prepared and submitted	(08/10) quarterly audit report submitted		(2020-07-15) quarterly internal audit prepared and submitted	(2020-10-08)quarterly audit report submitted

## Vote:568 Mityana District

## Quarter1

Non Standard Outputs:	produce and deliver 4 internal Audit reports to the Internal Auditor General, Auditor General, District Speaker for the HLG, LLG and District Hospital on a quarterly ???????????????? ?????? payments for HLG, LLG and Hospital. Follow up on the implementation of Audit recommendations. Conduct special Audits and investigations at various units or individuals.	Report submitted to General auditor's office		produce and deliver 1 internal Audit reports to the Internal Auditor General, Auditor General, District Speaker for the HLG, LLG and District Hospital on a quarterly ???????????????? ?????? payments for HLG, LLG and Hospital. Follow up on the implementation of Audit recommendations. Conduct special Audits and investigations at various units or individuals.	Report submitted to General auditor's office
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	31,911	17,601	55 %		17,601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,911	17,601	50 %		17,601
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,911	17,601	50 %		17,601
Reasons for over/under performance:	Covid funds utilisation requiring urgent handling and reporting				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,Pay annual registration for ACCA and Local Government internal auditor association , attending the institute of internal auditor workshop	Not applicable		Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,Pay annual registration for ACCA and Local Government internal auditor association , attending the institute of internal auditor workshop	Not allocated funds
221017 Subscriptions	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Re allignment of resources to top priorities				

## Vote:568 Mityana District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	monitoring reports prepared and submitted monitoring g of government projects under implementation and investments	Monitoring report and risk assessment report compiled and submitted		monitoring reports prepared and submitted monitoring g of government projects under implementation and investments	Monitoring report and risk assessment report compiled and submitted
227001 Travel inland	16,726	5,000	30 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,726	5,000	30 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,726	5,000	30 %		5,000
Reasons for over/under performance: Urgently requested for , and thus handled in time which meant realigning available resources to priority					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procurement of a filing cabinet	Not applicable		Initiation of procurement process	Activity for next quarter
312203 Furniture & Fixtures	890	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	890	0	0 %		0
External Financing:	0	0	0 %		0
Total:	890	0	0 %		0
Reasons for over/under performance: Low revenue allocation to department owing to less realization than planed					
Total For Internal Audit : Wage Rect:	32,483	3,850	12 %		3,850
Non-Wage Reccurent:	69,133	24,741	36 %		24,741
GoU Dev:	890	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	102,505	28,591	27.9 %		28,591

## Vote:568 Mityana District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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) radio talk shows participated in spreading awareness district wide	(1) radio talk show participated in		(1)radio talk shows participated in	(1)radio talk show on SUN FM was participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings organized at the district	(3) sensitization meetings		(1)trade sensitization meetings organized at the district	(3)sensitization meetings held in Namungo Sub County, Kalangalo Sub County and Mityana Municipality
No of businesses inspected for compliance to the law	(120) businesses inspected for compliance to the law district wide	(30) businesses inspected		(30)businesses inspected for compliance to the law	(30)businesses inspected in Busunju Town Council, Kikandwa Sub County and Namungo Sub County
No of businesses issued with trade licenses	(600) businesses issued with trade licenses district wide	( )		(150)busineeses issued with trade licenses	( )
Non Standard Outputs:					
211101 General Staff Salaries	24,001	1,157	5 %		1,157
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221012 Small Office Equipment	124	0	0 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	3,681	920	25 %		920
Wage Rect:	24,001	1,157	5 %		1,157
Non Wage Rect:	6,005	920	15 %		920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,006	2,077	7 %		2,077
Reasons for over/under performance:	The reason for under performance 1. Lower local revenue was received by the department, therefore making the department unable to procure the small equipment, information and communications technology items				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) radio shows participated in spreading awareness district wide	(1) radio talk show participated in		(1)Awareness radio shows participated in	(1)radio talk show on Mboona FM participated in

## Vote:568 Mityana District

## Quarter1

No of businesses assisted in business registration process	(140) Businesses assisted in business registration process district wide	(29) businesses assisted in business registration process.	(35)Businesses assisted in business registration process	(29)businesses within Mityana Municipality assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(30) enterprises linked to UNBS for product quality and standards district wide	()	(10)enterprises linked to UNBS for product	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	75	0	0 %	0
221012 Small Office Equipment	700	0	0 %	0
227001 Travel inland	1,227	307	25 %	307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	307	15 %	307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,002	307	15 %	307
Reasons for over/under performance: the Covid 19 pandemic limited some businesses to register.				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(8) producers or producer groups linked to market internationally through UEPB district wide	(2) producers linked to market internationally through UEPB	(2)producers or producer groups linked to market internationally through UEPB	(2)producers linked to market internationally through UEPB. one producer was from Kalangaalo Sub County and another one from Butayunja Sub County
No. of market information reports disseminated	(4) market information reports disseminated district wide	(1) market information report disseminated district wide	(1)market information reports disseminated	(1)market information report disseminated district wide
Non Standard Outputs:				
221012 Small Office Equipment	775	0	0 %	0
227001 Travel inland	1,227	307	25 %	307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	307	15 %	307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,002	307	15 %	307
Reasons for over/under performance: the department was unable to purchase the small equipment because of the inadequate locally raised revenue				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(30) cooperative groups supervised district wide	(5) cooperative groups supervised	(5)cooperative groups supervised	(5)cooperative groups supervised

## Vote:568 Mityana District

## Quarter1

No. of cooperative groups mobilised for registration	(15) cooperative groups mobilised for registration district wide	(5) cooperative groups mobilized for registration	(3)cooperative groups mobilised for registration	(5)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration district wide	()	()	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	37	0	0 %	0
221012 Small Office Equipment	1,900	0	0 %	0
227001 Travel inland	3,068	250	8 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,005	250	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,005	250	5 %	250
Reasons for over/under performance: The department did not plan for assisting cooperatives in registering in quarter 1. This will be done in the other 3 quarters. This led to under performance Still the lower local revenue than expected led to under performance				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(4) tourism promotion activities mainstreamed in district development plans district wide	(1) tourism promotion activity mainstreamed in district development plans	(1)tourism promotion activities mainstreamed in district development plans	(1)tourism promotion activity mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) hospitality facilities inspected district wide	(32) hospitality facilities inspected	(30)hospitality facilities inspected	(32)hospitality facilities inspected
No. and name of new tourism sites identified	(12) new tourism sites identified district wide	(3) new tourism sites identified in Kalangaalo, Bulera and Maanyi sub counties	(3)new tourism sites identified	(3)new tourism sites identified in Kalangaalo, Bulera and Maanyi sub counties
Non Standard Outputs:				
221012 Small Office Equipment	775	0	0 %	0
227001 Travel inland	1,227	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,002	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				

## Vote:568 Mityana District

## Quarter1

No. of opportunities identified for industrial development	(8) opportunities identified for industrial development district wide	(2) opportunities identified for industrial development	(2)opportunities identified for industrial development	(2)opportunities identified for industrial development in Mityana municipality and Malangala Sub County
No. of producer groups identified for collective value addition support	(12) producer groups identified for collective value addition support district wide	(3) producer groups identified for collective value addition support	(3)producer groups identified for collective value addition support	(3)producer groups identified for collective value addition support in Mityana municipality
No. of value addition facilities in the district	(140) value addition facilities inspected and listed district wide	(36) value addition facilities inspected and listed districtwide	(35)value addition facilities inspected and listed	(36)value addition facilities inspected and listed districtwide
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed district wide	( )	(0)report on the nature of value addition	( )
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
227001 Travel inland	1,841	450	24 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,081	450	22 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,081	450	22 %	450
Reasons for over/under performance: the lower locally raised revenue led to under performance				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs: Activity report Activity report				
221003 Staff Training	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs: Monitoring reports Monitoring report				
221008 Computer supplies and Information Technology (IT)	360	0	0 %	0



**Vote:568 Mityana District****Quarter1**

227001 Travel inland	1,614	1,533	95 %	1,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,974	1,533	78 %	1,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,974	1,533	78 %	1,533
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>24,001</i>	<i>1,157</i>	<i>5 %</i>	<i>1,157</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>22,271</i>	<i>3,767</i>	<i>17 %</i>	<i>3,767</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>46,272</i>	<i>4,924</i>	<i>10.6 %</i>	<i>4,924</i>

## Vote:568 Mityana District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ssekanyonyi</b>				<b>308,952</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>93,536</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>93,536</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>17,536</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
ssekanyonyi	Kabbega Kabbega	Other Transfers from Central Government		17,536	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>76,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kanyoggogga Nakilagala- Budimbo-Busunju	District Discretionary Development Equalization Grant		76,000	0
<b>Sector : Education</b>				<b>79,945</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>79,945</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>79,945</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbira P.S	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		6,044	0
KABASEKE ISLAMIC P.S.	Magala	Sector Conditional Grant (Non-Wage)		6,875	0
Kanyogoga P.S	Kagerekamu	Sector Conditional Grant (Non-Wage)		12,832	0
KASIIKOMBE P.S.	Kasiikombe	Sector Conditional Grant (Non-Wage)		4,922	0
Katiiti P.S.	Kagerekamu	Sector Conditional Grant (Non-Wage)		5,566	0
Katungulu P.S.	Kagerekamu	Sector Conditional Grant (Non-Wage)		5,670	0
Kito P.S.	Bulyankuyege	Sector Conditional Grant (Non-Wage)		3,835	0
Lukingiridde COPE Centre	Kagerekamu	Sector Conditional Grant (Non-Wage)		4,769	0
Namukomago P.S.	Bulyankuyege	Sector Conditional Grant (Non-Wage)		6,707	0

**Vote:568 Mityana District****Quarter1**

Ssekanyonyi COU P.S.	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	7,429	0
Ssekanyonyi R.C P.S.	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	9,136	0
ST. KIZITO KIBANYI P.S.	Kyetume	Sector Conditional Grant (Non-Wage)	6,161	0
<b>Sector : Health</b>			<b>36,471</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>36,471</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,471</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiikombe HC II	Bukooba	Sector Conditional Grant (Non-Wage)	5,694	0
Ssekanyonyi Health Centre IV	Bukooba	Sector Conditional Grant (Non-Wage)	22,777	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulyankuyege ssekanyonyi h/ciii	Sector Development Grant	8,000	0
<b>Sector : Water and Environment</b>			<b>99,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kagerekamu Butalale B	Sector Development Grant	24,000	0
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Magala Headquarter	Sector Development Grant	20,000	0
<b>Programme : Natural Resources Management</b>			<b>55,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>55,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Taxes-491	Ssekanyonyi town council	District Discretionary Development Equalization Grant	24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:568 Mityana District

## Quarter1

Monitoring, Supervision and Appraisal - General Works -1260	Ssekanyonyi sekanyonyi	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ssekanyonyi Town council	District Discretionary Development Equalization Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ssekanyonyi sekanyonyi	District Discretionary Development Equalization Grant	20,000	0
<b>LCIII : Kikandwa</b>			<b>421,038</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>124,913</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>124,913</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,218</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kikandwa	Bbambula Bambula	Other Transfers from Central Government	17,218	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>107,695</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikandwa Manual routine maintenance for 4 months	Other Transfers from Central Government	46,583	0
Roads and Bridges - Maintenance and Repair-1567	Nakwaya Nakwaya-Kabulamuliro	Other Transfers from Central Government	61,112	0
<b>Sector : Education</b>			<b>237,960</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,160</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,924</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAMBULA P.S.	Bbambula	Sector Conditional Grant (Non-Wage)	8,310	0
BUKALAMULI P.S.	Nakwaya	Sector Conditional Grant (Non-Wage)	6,948	0
KABONGEZO P.S.	Bbambula	Sector Conditional Grant (Non-Wage)	10,231	0
Kabulamuliro Primary School	Luwunga	Sector Conditional Grant (Non-Wage)	7,419	0

**Vote:568 Mityana District****Quarter1**

Kajoji Primary School	Namigavu	Sector Conditional Grant (Non-Wage)	8,361	0
KIBANDA P.S.	Bbambula	Sector Conditional Grant (Non-Wage)	9,323	0
KITOTOLO C.O.U P.S	Kikunyu	Sector Conditional Grant (Non-Wage)	3,970	0
LUWUNGA COPE CENTRE	Luwunga	Sector Conditional Grant (Non-Wage)	3,271	0
NAKASEETA PARENTS P.S	Namwene	Sector Conditional Grant (Non-Wage)	10,770	0
NAKWAYA P.S	Nakwaya	Sector Conditional Grant (Non-Wage)	6,469	0
Namigavu Primary School	Namigavu	Sector Conditional Grant (Non-Wage)	13,412	0
NAMPEWO P.S. COU	Namigavu	Sector Conditional Grant (Non-Wage)	6,853	0
WATTUBA P.S.	Kikandwa	Sector Conditional Grant (Non-Wage)	7,589	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,236</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bbambula Nfumbye SDA P/S & Retention payable on Kiteete UM	District Discretionary Development Equalization Grant	19,236	0
<b>Programme : Secondary Education</b>			<b>115,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,800</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIWAWU S.S.S	Nakwaya	Sector Conditional Grant (Non-Wage)	115,800	0
<b>Sector : Health</b>			<b>34,165</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>34,165</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalammuli Health Centre	Bbambula	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,471</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajoji HC II	Bbambula	Sector Conditional Grant (Non-Wage)	11,388	0

**Vote:568 Mityana District****Quarter1**

Kikandwa HC III	Bbambula	Sector Conditional Grant (Non-Wage)	11,388	0
Namigavu HC II	Bbambula	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bbambula Kibanda	Sector Development Grant	24,000	0
<b>LCIII : Busunju Town Council</b>			<b>995,330</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>45,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Busunju Town Council	Kibubula Kibubula	Other Transfers from Central Government	45,000	0
<b>Sector : Education</b>			<b>72,310</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,990</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,990</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibubula P.S.	Busunju	Sector Conditional Grant (Non-Wage)	9,107	0
Makoba P.S.	Busunju	Sector Conditional Grant (Non-Wage)	5,073	0
ST. JOSEPH BUSUNJU P.S	Busunju	Sector Conditional Grant (Non-Wage)	17,809	0
<b>Programme : Secondary Education</b>			<b>40,320</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,320</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGGWA S.S.S	Busunju	Sector Conditional Grant (Non-Wage)	40,320	0
<b>Sector : Health</b>			<b>878,020</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>878,020</b>	<b>0</b>

## Vote:568 Mityana District

## Quarter1

Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PADREPIO HC III/GOVERN	Busunju	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,388</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunju HC II	Busunju	Sector Conditional Grant (Non-Wage)	11,388	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>860,938</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Busunju BUSUNJU H/CII	Sector Development Grant	32,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Busunju bUSUNJU h/c	Sector Development Grant	617,500	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Busunju Busunju Health Centre II	Sector Development Grant	210,938	0
<b>LCIII : Kalangalo</b>			<b>564,051</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>102,784</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,784</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,745</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kalangalo	KALAMA Kalama	Other Transfers from Central Government	17,745	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,039</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kalangalo Emergency road repairs	Other Transfers from Central Government	13,810	0
Roads and Bridges - Maintenance and Repair-1567	Kalangalo Kasanda Boarder-Kyamusisi-Muwanga boarder	Other Transfers from Central Government	71,229	0
<b>Sector : Education</b>			<b>264,432</b>	<b>0</b>

**Vote:568 Mityana District****Quarter1**

<b>Programme : Pre-Primary and Primary Education</b>			<b>189,322</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,322</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGAALO COU P.S.	Kalangalo	Sector Conditional Grant (Non-Wage)	11,584	0
KALANGAALO R.C. P.S.	Kalangalo	Sector Conditional Grant (Non-Wage)	4,784	0
Kiryokya C/U Primary School	Kiryokya	Sector Conditional Grant (Non-Wage)	9,187	0
KITETAAGA P.S	Muteteema	Sector Conditional Grant (Non-Wage)	4,328	0
KIYOGANYI COU P.S.	Kiyoganyi	Sector Conditional Grant (Non-Wage)	8,252	0
KIYOGANYI P.S.	Kiyoganyi	Sector Conditional Grant (Non-Wage)	8,419	0
KYAMANYOLI P.S.	KIKUBE	Sector Conditional Grant (Non-Wage)	4,668	0
KYAMUSISI P.S.	Kyamusisi	Sector Conditional Grant (Non-Wage)	9,602	0
Naluggi Primary School	Kyamusisi	Sector Conditional Grant (Non-Wage)	6,297	0
NAMUKOMAGO P.S	KALAMA	Sector Conditional Grant (Non-Wage)	4,733	0
NDEKUYA MUKUNGU	Muteteema	Sector Conditional Grant (Non-Wage)	3,917	0
SERUNYONYI P.S.	BUJAAYO	Sector Conditional Grant (Non-Wage)	5,450	0
SSEGGAYI MEMORIAL COPE	Muteteema	Sector Conditional Grant (Non-Wage)	5,233	0
ST. KIZITO MIREMBE P.S.	KIKUBE	Sector Conditional Grant (Non-Wage)	5,549	0
ST. MARYS BUKOLIGO P.S	Kiryokya	Sector Conditional Grant (Non-Wage)	7,319	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kalangalo Kalangaalo RC & Retention payable on Gema p/s ,Ndi	Sector Development Grant	90,000	0
<b>Programme : Secondary Education</b>			<b>75,110</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,110</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:568 Mityana District

## Quarter1

BUJUBI S.S	Kalangalo	Sector Conditional Grant (Non-Wage)	75,110	0
<b>Sector : Health</b>			<b>116,835</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>116,835</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,847</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Family Nalugi HC II	BUJAAYO	Sector Conditional Grant (Non-Wage)	2,847	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,942</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangalo HC II	BUJAAYO	Sector Conditional Grant (Non-Wage)	11,388	0
Kiteredde HC II	BUJAAYO	Sector Conditional Grant (Non-Wage)	5,694	0
Kiyoganyi HC II	BUJAAYO	Sector Conditional Grant (Non-Wage)	5,694	0
Kyamusisi HC III	BUJAAYO	Sector Conditional Grant (Non-Wage)	11,388	0
Kyantungo Health Centre IV	Kiryokya	Sector Conditional Grant (Non-Wage)	22,777	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>27,817</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kiryokya KYANTUNGO H/CIV	District Discretionary Development Equalization Grant	27,817	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>29,228</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiryokya Kyantungo HC IV Theatre	Sector Development Grant	29,228	0
<b>Sector : Water and Environment</b>			<b>80,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIKUUTA Kyamigavu	Sector Development Grant	24,000	0
<b>Output : Construction of piped water supply system</b>			<b>56,000</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:568 Mityana District

## Quarter1

Construction Services - Water Schemes-418	Kiryokya Kiryokya RGC	Sector Development Grant	56,000	0
<b>LCIII : Malangala</b>			<b>301,935</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>85,895</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,895</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,149</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Malangala	Kiwawu Kiwawu	Other Transfers from Central Government	13,149	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,746</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kanyanya Kikonge-Kanyanya	Other Transfers from Central Government	72,746	0
<b>Sector : Education</b>			<b>198,957</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>106,247</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,313</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBONGOLE P.S.	Kanyanya	Sector Conditional Grant (Non-Wage)	4,004	0
Kabyuma P.S.	Kanyanya	Sector Conditional Grant (Non-Wage)	3,390	0
Kasalaga P.S.	Zigoti	Sector Conditional Grant (Non-Wage)	4,223	0
Kitovu P.S.	Zigoti	Sector Conditional Grant (Non-Wage)	4,767	0
Kiwawu COU P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	9,910	0
Kyengeza Primary School	Zigoti	Sector Conditional Grant (Non-Wage)	4,497	0
Kyesengezze P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	7,193	0
Magezi P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	5,194	0
Magonga COU P.S.	Magonga	Sector Conditional Grant (Non-Wage)	5,894	0
MAWUNDWE C.O.U P.S	Zigoti	Sector Conditional Grant (Non-Wage)	5,498	0
ST. JOSEPH KAMULI P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	4,838	0

## Vote:568 Mityana District

## Quarter1

ST. MATIA MULUMBA P.S.	Magonga	Sector Conditional Grant (Non-Wage)	5,906	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,934</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Magonga Magezi p/s & retention paid on Kiteete UMEA,Luking	Sector Development , Grant	20,467	0
Building Construction - Construction Expenses-213	Magonga magonga cu p/s and retention paid on Retention pay	Sector Development , Grant	20,467	0
<b>Programme : Secondary Education</b>			<b>92,710</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,710</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO SSS BANDA	Kiwawu	Sector Conditional Grant (Non-Wage)	92,710	0
<b>Sector : Health</b>			<b>17,083</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>17,083</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,083</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyanya HC II	Kanyanya	Sector Conditional Grant (Non-Wage)	5,694	0
Malangala Health Centre III	Kanyanya	Sector Conditional Grant (Non-Wage)	11,388	0
<b>LCIII : Maanyi</b>			<b>368,515</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>12,460</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,460</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,460</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
maanyi	Misigi Misigi	Other Transfers from Central Government	12,460	0
<b>Sector : Education</b>			<b>182,190</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,615</b>	<b>0</b>
Lower Local Services				

**Vote:568 Mityana District****Quarter1**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,615</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjubi Primary School	Kivuuvu	Sector Conditional Grant (Non-Wage)	4,968	0
Bukola St.Annes P.S.	Namutunku	Sector Conditional Grant (Non-Wage)	12,327	0
GGULWE	Kasota	Sector Conditional Grant (Non-Wage)	5,311	0
Kabayenga S.D.A P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	7,405	0
Kimuli St. Noas Primary School	Kimuli	Sector Conditional Grant (Non-Wage)	5,090	0
MISIGI P.S	Misigi	Sector Conditional Grant (Non-Wage)	6,977	0
Nfumbye S.D.A P.S.	Nfumbye	Sector Conditional Grant (Non-Wage)	6,030	0
Nsoga P.S	Kasota	Sector Conditional Grant (Non-Wage)	6,623	0
ST. NOA KAMBAALA P.S.	Kasota	Sector Conditional Grant (Non-Wage)	6,884	0
<b>Programme : Secondary Education</b>			<b>120,575</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,575</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEKANYONYI SSS	Kivuuvu	Sector Conditional Grant (Non-Wage)	120,575	0
<b>Sector : Health</b>			<b>44,415</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>44,415</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambaala HC III	Kasota	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,388</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maanyi Health CentreIII	Kasota	Sector Conditional Grant (Non-Wage)	11,388	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>27,332</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Sserinya maanyi h/cii	Sector Development Grant	27,332	0

**Vote:568 Mityana District****Quarter1**

<b>Sector : Water and Environment</b>			<b>129,450</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>129,450</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>16,740</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kivuuvu Maanyi TC	Sector Development Grant	16,740	0
<b>Output : Construction of piped water supply system</b>			<b>112,710</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kivuuvu Maanyi	Sector Development Grant	112,710	0
<b>LCIII : Kakindu</b>			<b>468,210</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>77,763</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,763</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,273</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakindu	Nsambya Lugo	Other Transfers from Central Government	10,273	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,490</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mwera Kumbuzi- Wabiyinja-Kakindu	Other Transfers from Central Government	67,490	0
<b>Sector : Education</b>			<b>286,954</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>211,459</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUUMA UMEA	Nsambya	Sector Conditional Grant (Non-Wage)	6,508	0
Kangundu P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	7,133	0
Kikuuta Islamic	Ngugulo	Sector Conditional Grant (Non-Wage)	4,617	0
Lugo P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	6,112	0
Lukabazi UMEA P.S.	Nsambya	Sector Conditional Grant (Non-Wage)	3,497	0

**Vote:568 Mityana District****Quarter1**

MALWA UMEA P.S.	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	4,893	0
Mawanda P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	5,515	0
Mayirye St. Theresa	Ngugulo	Sector Conditional Grant (Non-Wage)	10,066	0
MAYOBYO COPE CENTRE	Ngugulo	Sector Conditional Grant (Non-Wage)	2,438	0
MWERA R.C. P.S.	Mwera	Sector Conditional Grant (Non-Wage)	5,558	0
Ngugulo P.S.	Ngugulo	Sector Conditional Grant (Non-Wage)	6,827	0
Nsambya Primary School	Nsambya	Sector Conditional Grant (Non-Wage)	4,274	0
ST. LUKE BAANABAKINTU P.S.	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	8,575	0
Ttumbu Primary School	Nsambya	Sector Conditional Grant (Non-Wage)	4,512	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ngugulo MayobyoCope center and retention on Gema ps,Ndiraw	Sector Development Grant	90,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>40,934</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mwera BUFUUMA P/S & retention paid on Retention payable	Sector Development , Grant	20,467	0
Building Construction - Construction Expenses-213	Ngugulo KIKUUTA and retention paid to Retention payable on	Sector Development , Grant	20,467	0
<b>Programme : Secondary Education</b>			<b>75,495</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,495</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKWAYA S.S	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	75,495	0
<b>Sector : Health</b>			<b>79,493</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>79,493</b>	<b>0</b>

**Vote:568 Mityana District****Quarter1**

Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ArchBishop Kiwanuka DHSP	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,471</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalama HC II	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	5,694	0
Mwera Health Centre IV	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	22,777	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>45,328</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nsambya Kalama HCII	Sector Development Grant	5,328	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Nsambya Kalama HCII	Sector Development Grant	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nsambya Kalama HC II	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kakindu Town Board Kasoozi	Sector Development Grant	24,000	0
<b>LCIII : Namungo</b>			<b>1,516,450</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>78,449</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>78,449</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>78,449</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Namungo Namungo	Sector Development Grant	70,449	0

## Vote:568 Mityana District

## Quarter1

Item : 312213 ICT Equipment				
ICT - Computers-734	Namungo Namungo	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>9,602</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,602</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,602</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Namungo	Kiteete Kitete	Other Transfers from Central Government	9,602	0
<b>Sector : Education</b>			<b>1,001,288</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,149</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,259</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGULA P.S	Namungo	Sector Conditional Grant (Non-Wage)	3,902	0
KAWOLLONGOJJO P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	3,747	0
KISAANA P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	4,157	0
KITEETE UMEA P.S.	Kiteete	Sector Conditional Grant (Non-Wage)	7,674	0
MPIRIGGWA COU P.S.	Mpiriggwa	Sector Conditional Grant (Non-Wage)	5,226	0
MPUMUDDE P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	3,220	0
MUGULU R.C. P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	4,801	0
NABUTAKA P.S	Mpiriggwa	Sector Conditional Grant (Non-Wage)	7,011	0
NAMUNGO COU	Namungo	Sector Conditional Grant (Non-Wage)	5,996	0
NAMUNGO R.C.	Namungo	Sector Conditional Grant (Non-Wage)	9,602	0
ST. LUKE MPIRIGGWA R.C. P.S.	Mpiriggwa	Sector Conditional Grant (Non-Wage)	4,923	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Namungo Diistrictwide	Sector Development Grant	3,000	0



## Vote:568 Mityana District

## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Districtwide	Sector Development Grant	6,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>4,891</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namungo Districtwide	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Districtwide	Sector Development Grant	2,891	0
<b>Programme : Secondary Education</b>			<b>927,139</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>60,043</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Schools under PPP arrangement For the remaining term	Namungo Secondary schools under PPP arrangement	Sector Conditional Grant (Non-Wage)	16,168	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUTAMBA SEC SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	43,875	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>867,096</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Namungo	Sector Development Grant	5,004	0
Monitoring, Supervision and Appraisal - Meetings-1264	Namungo Namungo Tc	Sector Development Grant	32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namungo Namungo TC	Sector Development Grant	619,569	0
Item : 312214 Laboratory and Research Equipment				
Equipping Laboratory ,classes,kitchen,Staff quarters and other structures	Namungo Namungo seed secondary school	Sector Development Grant	210,522	0
<b>Sector : Health</b>			<b>11,388</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>11,388</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,388</b>	<b>0</b>

**Vote:568 Mityana District****Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Namungo HC II	Kasangula	Sector Conditional Grant (Non-Wage)	11,388	0
<b>Sector : Water and Environment</b>			<b>135,223</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>135,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,513</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namungo Namungo Mpirigwa	Sector Development Grant	22,513	0
<b>Output : Construction of piped water supply system</b>			<b>112,710</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Mpiriggwa Mpiriggwa - Namungo	Sector Development Grant	112,710	0
<b>Sector : Public Sector Management</b>			<b>275,280</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>248,280</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>220,500</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Transfer of PCA funds to LLGs	Namungo Parish Level	Other Transfers from Central Government	210,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support PCA activities and micro projects	Namungo District and Parish level	Other Transfers from Central Government	10,500	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,780</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namungo District Headquarters	District Discretionary Development Equalization Grant	27,780	0
<b>Programme : Local Government Planning Services</b>			<b>27,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

## Vote:568 Mityana District

## Quarter1

Environmental Impact Assessment - Capital Works-495	Namungo District wide	District Discretionary Development Equalization Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo District wide	District Discretionary Development Equalization Grant	21,000	0
<b>Sector : Accountability</b>			<b>5,219</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>4,330</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,330</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namungo District Headquarters	Locally Raised Revenues	4,330	0
<b>Programme : Internal Audit Services</b>			<b>890</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>890</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Namungo Audit House	Locally Raised Revenues	890	0
<b>LCIII : Bbanda</b>			<b>206,329</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>30,307</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>30,307</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>30,307</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bbanda Bbanda	Sector Development Grant	30,307	0
<b>Sector : Works and Transport</b>			<b>76,978</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,978</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,935</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bbanda	Bbanda Lusallira	Other Transfers from Central Government	7,935	0
Capital Purchases				

**Vote:568 Mityana District****Quarter1**

<b>Output : Administrative Capital</b>			<b>69,043</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kanyale Kabasuma-Nabukondo	Other Transfers from Central Government	69,043	0
<b>Sector : Health</b>			<b>11,388</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>11,388</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,388</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lusaalira HC II	Bbanda	Sector Conditional Grant (Non-Wage)	5,694	0
Mpongo HC II	Bbanda	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Sector : Water and Environment</b>			<b>87,656</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,656</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>87,656</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Buzibazzi Buzibazzi	Sector Development Grant	87,656	0
<b>LCIII : Butayunja</b>			<b>251,950</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>60,854</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,854</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,346</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Butayunja	Buluma Parish Buluma	Other Transfers from Central Government	6,346	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,508</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kitongo Kakindu-Bekina	Other Transfers from Central Government	54,508	0
<b>Sector : Education</b>			<b>134,625</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,450</b>	<b>0</b>
Lower Local Services				

**Vote:568 Mityana District****Quarter1**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bekiina R.C. P.S.	Ngandwe	Sector Conditional Grant (Non-Wage)	7,254	0
Kiggwa Islamic P.S.	Kitongo	Sector Conditional Grant (Non-Wage)	4,818	0
Kitebere COU P.S.	Kitebere	Sector Conditional Grant (Non-Wage)	2,251	0
Kitebere R.C. P.S.	Kitebere	Sector Conditional Grant (Non-Wage)	11,227	0
Kkande R/C Primary School	Kitongo	Sector Conditional Grant (Non-Wage)	9,247	0
Kkigwa C/U Primary School	Kitongo	Sector Conditional Grant (Non-Wage)	7,793	0
NAKAZIBA P.S.	Nakaziba	Sector Conditional Grant (Non-Wage)	5,877	0
ST. KIZITO BULUMA P.S.	Kitongo	Sector Conditional Grant (Non-Wage)	8,983	0
<b>Programme : Secondary Education</b>			<b>77,175</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,175</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGAALO S.S	Kitongo	Sector Conditional Grant (Non-Wage)	77,175	0
<b>Sector : Health</b>			<b>28,471</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,471</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cardinal Nsubuga Memorial HC I	Buluma Parish	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,777</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitongo HC III	Buluma Parish	Sector Conditional Grant (Non-Wage)	11,388	0
Nakaziba HC II	Buluma Parish	Sector Conditional Grant (Non-Wage)	5,694	0
Nawangiri Bekina HC II	Buluma Parish	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Sector : Water and Environment</b>			<b>28,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,000</b>	<b>0</b>
Capital Purchases				

**Vote:568 Mityana District****Quarter1**

<b>Output : Borehole drilling and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitongo Kitongo RC	Sector Development Grant	28,000	0
<b>LCIII : Bulera</b>			<b>423,271</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>69,019</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,019</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,384</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bulera	Kibaale Kibaale	Other Transfers from Central Government	17,384	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,635</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kibaale Bulera-Kiryokya	Other Transfers from Central Government ,	37,825	0
Roads and Bridges - Maintenance and Repair-1567	Namutamba Payment of debt	Other Transfers from Central Government ,	13,810	0
<b>Sector : Education</b>			<b>305,707</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>195,167</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,167</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakijjulula Primary School	Bakijjulula	Sector Conditional Grant (Non-Wage)	8,425	0
BULERA P.S.	Bulera	Sector Conditional Grant (Non-Wage)	7,902	0
BUYAGGA P.S.	Bulera	Sector Conditional Grant (Non-Wage)	4,157	0
BUYAMBI P.S.	Bulera	Sector Conditional Grant (Non-Wage)	5,680	0
Gema Primary School	Namutamba	Sector Conditional Grant (Non-Wage)	8,286	0
JJUNGWE P.S.	Miseebe	Sector Conditional Grant (Non-Wage)	5,398	0
KIBAAL P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	6,508	0
KITEMU P.S	Kitemu	Sector Conditional Grant (Non-Wage)	7,317	0

## Vote:568 Mityana District

## Quarter1

KYETUME P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	4,138	0
MWERERWE COU	Namutamba	Sector Conditional Grant (Non-Wage)	5,840	0
MWERERWE R.C.	Namutamba	Sector Conditional Grant (Non-Wage)	6,606	0
NAKATEMBE P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	5,704	0
Nalyankanja Primary School	Nalyankanja	Sector Conditional Grant (Non-Wage)	4,311	0
NAMBUTE P.S.	Miseebe	Sector Conditional Grant (Non-Wage)	5,226	0
NAMUTAMBA DEMO. P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	9,343	0
NAMUTIDDE C.O.U P.S	Namutamba	Sector Conditional Grant (Non-Wage)	10,326	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lusanja Ndeku Yamukungu P/S & Retention payable on Gema p/	Sector Development Grant	90,000	0
<b>Programme : Secondary Education</b>			<b>110,540</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>110,540</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH S.S KAKINDU	Namutamba	Sector Conditional Grant (Non-Wage)	110,540	0
<b>Sector : Health</b>			<b>48,545</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>48,545</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,388</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namutamba HC III	Bakijjulula	Sector Conditional Grant (Non-Wage)	5,694	0
St Noa Buyambi HC II	Bakijjulula	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,777</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera HC III	Bakijjulula	Sector Conditional Grant (Non-Wage)	11,388	0
Kibaale HC II	Bakijjulula	Sector Conditional Grant (Non-Wage)	5,694	0

## Vote:568 Mityana District

## Quarter1

Miseebe HC II	Bakijjulula	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>14,379</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Construction of a 4 stance latrine at Bulera HC III	Bulera Bulera HC III	District Discretionary Development Equalization Grant	14,379	0
<b>LCIII : Missing Subcounty</b>			<b>557,372</b>	<b>0</b>
<b>Sector : Education</b>			<b>128,409</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,019</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,019</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,781	0
BBANDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,240	0
BBANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,170	0
BUZIBAZZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,814	0
LUSARILA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,484	0
Ndiraweeru Cope Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,531	0
<b>Programme : Secondary Education</b>			<b>92,390</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,390</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBI ST JOHNS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	92,390	0
<b>Sector : Health</b>			<b>409,161</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>409,161</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>409,161</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mityana Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	409,161	0
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>



**Vote:568 Mityana District****Quarter1**

Capital Purchases				
<b><i>Output : Non Standard Service Delivery Capital</i></b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide	Transitional Development Grant	19,802	0