

---

## 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 2021/22. 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: 15/12/2021**

**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>            | 747,346                | 165,000                    | 22%                         |
| <b>Discretionary Government Transfers</b> | 4,115,658              | 1,124,347                  | 27%                         |
| <b>Conditional Government Transfers</b>   | 25,628,230             | 7,094,129                  | 28%                         |
| <b>Other Government Transfers</b>         | 721,995                | 88,070                     | 12%                         |
| <b>External Financing</b>                 | 400,000                | 6,960                      | 2%                          |
| <b>Total Revenues shares</b>              | <b>31,613,229</b>      | <b>8,478,505</b>           | <b>27%</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                       | 3,847,572              | 1,003,984                  | 934,924                       | 26%                      | 24%                   | 93%                     |
| Finance                              | 478,670                | 90,754                     | 74,073                        | 19%                      | 15%                   | 82%                     |
| Statutory Bodies                     | 792,058                | 171,990                    | 130,502                       | 22%                      | 16%                   | 76%                     |
| Production and Marketing             | 3,159,190              | 868,076                    | 213,813                       | 27%                      | 7%                    | 25%                     |
| Health                               | 8,363,935              | 2,304,132                  | 2,211,065                     | 28%                      | 26%                   | 96%                     |
| Education                            | 12,276,146             | 3,250,700                  | 2,411,497                     | 26%                      | 20%                   | 74%                     |
| Roads and Engineering                | 1,029,296              | 301,479                    | 275,794                       | 29%                      | 27%                   | 91%                     |
| Water                                | 564,383                | 178,457                    | 28,455                        | 32%                      | 5%                    | 16%                     |
| Natural Resources                    | 293,664                | 85,116                     | 61,104                        | 29%                      | 21%                   | 72%                     |
| Community Based Services             | 288,605                | 75,419                     | 57,559                        | 26%                      | 20%                   | 76%                     |
| Planning                             | 370,003                | 101,231                    | 28,379                        | 27%                      | 8%                    | 28%                     |
| Internal Audit                       | 103,290                | 36,719                     | 32,607                        | 36%                      | 32%                   | 89%                     |
| Trade Industry and Local Development | 46,417                 | 10,450                     | 8,805                         | 23%                      | 19%                   | 84%                     |
| <b>Grand Total</b>                   | <b>31,613,229</b>      | <b>8,478,505</b>           | <b>6,468,577</b>              | <b>27%</b>               | <b>20%</b>            | <b>76%</b>              |
| <i>Wage</i>                          | <i>18,973,243</i>      | <i>4,743,311</i>           | <i>4,629,049</i>              | <i>25%</i>               | <i>24%</i>            | <i>98%</i>              |
| <i>Non-Wage Recurrent</i>            | <i>8,188,800</i>       | <i>2,511,945</i>           | <i>1,456,384</i>              | <i>31%</i>               | <i>18%</i>            | <i>58%</i>              |
| <i>Domestic Devt</i>                 | <i>4,051,185</i>       | <i>1,216,290</i>           | <i>376,183</i>                | <i>30%</i>               | <i>9%</i>             | <i>31%</i>              |
| <i>Donor Devt</i>                    | <i>400,000</i>         | <i>6,960</i>               | <i>6,960</i>                  | <i>2%</i>                | <i>2%</i>             | <i>100%</i>             |

# Vote:568 Mityana District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Receipts By close of quarter one the District had realized Shs 8,478,505,000 out of an annual budget of Shs 31,613,229,000 .In percentage terms, the budget was 27% realized. Two out of the five sources performed above the expected 25% i.e Discretionary Government Transfers(28%),Conditional Government Transfer(27%). The other three sources had their performance below expected 25% mark. i.e Locally Raised Revenues(22%),Other Government Transfers(12%) and External Financing(2%) Locally raised revenues performance in the quarter was lower than projected owing to Covid 19 Pandemic that adversely affected economic activity and therefore collection on the source. Other Government transfers too, had the performance lower than projected on account of URF not honouring the quarterly funds flow requests Disbursement of funds Shs 8,478,505,000 in total was released to all district departments in the following percentages, worked out of departments' annual budgets : Administration(26%),Finance (19%) ,Statutory(22%) Production and marketing(27%),Health(28%),Education(26%) ,Roads and engineering(29%) ,water (32%),Natural resources(29%) community based services (26%),Planning(27%) ,internal audit(36%) and Trade and industry(23%) Expenditure On the expenditure side, out of the total funds available for expending ie Shs 8,478,505,000, Only Shs 6,468,577,000 could be expended by end of quarter one. This was due to several reasons as indicated in the departments' reasons for un spent balances, However, some of the reasons are Non-wage ( Sizeable amounts requiring expenditure in fourth quarter like Honoraria and Exgratia for political leaders and also funds stuck pending guidelines like in the case of PDM) ,Wage balance ( Due to recruitment yet to be done and several cases of unpaid salaries due to late processing and un applied cases) Domestic development ( Owing to initiating procurement process late and therefore concluding the process late) Departments were noted to have expended as follows out of the released funds:- Administration(93%)Finance (82%) Statutory(76%) Production and marketing(25%) Health (96%) Education(74%) Roads and Engineering (91%) Water(16%) Natural Resources(72%),Community Based services (76%) Planning(28%) Internal Audit (89%) and Trade Industry and Local Development(84

### Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>                         | <b>747,346</b>         | <b>165,000</b>             | <b>22 %</b>                 |
| Local Services Tax                                       | 156,747                | 91,084                     | 58 %                        |
| Land Fees  | 11,400                 | 9,465                      | 83 %                        |
| Local Hotel Tax  | 11,650                 | 0                          | 0 %                         |
| Application Fees   | 28,900                 | 9,170                      | 32 %                        |
| Business licenses  | 153,814                | 5,773                      | 4 %                         |
| Liquor licenses  | 2,960                  | 0                          | 0 %                         |
| Park Fees  | 21,950                 | 3,310                      | 15 %                        |
| Property related Duties/Fees                             | 111,524                | 22,046                     | 20 %                        |
| Advertisements/Bill Boards                               | 2,550                  | 0                          | 0 %                         |
| Animal & Crop Husbandry related Levies                   | 28,350                 | 2,790                      | 10 %                        |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 18,980                 | 1,440                      | 8 %                         |
| Registration of Businesses                               | 15,650                 | 250                        | 2 %                         |
| Inspection Fees  | 25,100                 | 820                        | 3 %                         |
| Market /Gate Charges                                     | 67,760                 | 3,100                      | 5 %                         |
| Other Fees and Charges                                   | 86,861                 | 9,182                      | 11 %                        |
| Miscellaneous receipts/income                            | 3,150                  | 6,571                      | 209 %                       |
| <b>2a.Discretionary Government Transfers</b>             | <b>4,115,658</b>       | <b>1,124,347</b>           | <b>27 %</b>                 |
| District Unconditional Grant (Non-Wage)                  | 776,194                | 194,049                    | 25 %                        |
| Urban Unconditional Grant (Non-Wage)                     | 32,699                 | 8,175                      | 25 %                        |
| District Discretionary Development Equalization Grant    | 1,126,182              | 375,394                    | 33 %                        |

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

|  |                   |                  |             |
|--|-------------------|------------------|-------------|
| Urban Unconditional Grant (Wage)                   | 448,091           | 112,023          | 25 %        |
| District Unconditional Grant (Wage)                | 1,713,485         | 428,371          | 25 %        |
| Urban Discretionary Development Equalization Grant | 19,007            | 6,336            | 33 %        |
| <b>2b.Conditional Government Transfers</b>         | <b>25,628,230</b> | <b>7,094,129</b> | <b>28 %</b> |
| Sector Conditional Grant (Wage)                    | 16,811,667        | 4,202,917        | 25 %        |
| Sector Conditional Grant (Non-Wage)                | 4,368,755         | 1,587,990        | 36 %        |
| Sector Development Grant                           | 2,275,438         | 758,479          | 33 %        |
| Transitional Development Grant                     | 19,802            | 6,601            | 33 %        |
| Pension for Local Governments                      | 1,313,714         | 328,429          | 25 %        |
| Gratuity for Local Governments                     | 838,853           | 209,713          | 25 %        |
| <b>2c. Other Government Transfers</b>              | <b>721,995</b>    | <b>88,070</b>    | <b>12 %</b> |
| Support to PLE (UNEB)                              | 30,000            | 0                | 0 %         |
| Uganda Road Fund (URF)                             | 678,014           | 88,070           | 13 %        |
| Uganda Women Entrepreneurship Program(UWEP)        | 13,981            | 0                | 0 %         |
| <b>3. External Financing</b>                       | <b>400,000</b>    | <b>6,960</b>     | <b>2 %</b>  |
| Global Fund for HIV, TB & Malaria                  | 400,000           | 6,960            | 2 %         |
| <b>Total Revenues shares</b>                       | <b>31,613,229</b> | <b>8,478,505</b> | <b>27 %</b> |

**Cumulative Performance for Locally Raised Revenues**

District was noted to have realized 22% of the annual budget. This is observed to be below the projection percentage performance of 25% .The Shortfall can be explained by many potential sources being affected by COVID 19 Pandemic which rendered collection from some sources almost impossible . Such sources included; Market /Gate Charges (5 %), Park Fees(15 %), Business licenses(4 %), Local Hotel Tax(0 %) Registration of Businesses(2 %). Other sources were noted to be out of season

**Cumulative Performance for Central Government Transfers**

This source was noted to have performed at 27% of the annual budget for the reason that ,most of its constituent components were at 26% or more i.e District Unconditional Grant (Non-Wage)() , Urban Unconditional Grant (Non-Wage)()25%, District Discretionary Development Equalization Grant(33%), Urban Unconditional Grant (Wage)(25%), District Unconditional Grant (Wage)(25%), Urban Discretionary Development Equalization Grant(33%).Sector Conditional Grant (Wage)( 25 %), Sector Conditional Grant (Non-Wage)(36%), Sector Development Grant(33%),Transitional Development Grant(33%),Pension for Local Governments(25 %),Gratuity for Local Governments(25 %)

**Cumulative Performance for Other Government Transfers**

At 12% performance implied that out of the annual budget of Shs 721,995,000 only Shs 88,070,000 could cumulatively be realized in the first quarter.This was 13% less than the projected figure .The reason for this was that URF did not honour the quarterly funds flow requests as indicated in the department's budget.

**Cumulative Performance for External Financing**

Only 2% of the annual budget on this source could be realized which in monetary terms meant, that out of the annual budget of Shs 400,000,000 only Shs 6,960,000 could cumulatively be realized. The poor performance was as a result of the donors scaling back on many of the funded activities owing to the COVID 19 pandemic

## 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              | 343,871                            | 35,909                 | 10 %           | 85,968                            | 35,909           | 42 %          |
| District Production Services                 | 2,815,319                          | 177,904                | 6 %            | 703,830                           | 177,904          | 25 %          |
| <b>Sub- Total</b>                            | <b>3,159,190</b>                   | <b>213,813</b>         | <b>7 %</b>     | <b>789,797</b>                    | <b>213,813</b>   | <b>27 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 964,255                            | 265,266                | 28 %           | 241,064                           | 265,266          | 110 %         |
| District Engineering Services                | 65,041                             | 10,528                 | 16 %           | 16,260                            | 10,528           | 65 %          |
| <b>Sub- Total</b>                            | <b>1,029,296</b>                   | <b>275,794</b>         | <b>27 %</b>    | <b>257,324</b>                    | <b>275,794</b>   | <b>107 %</b>  |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 46,417                             | 8,805                  | 19 %           | 11,604                            | 8,805            | 76 %          |
| <b>Sub- Total</b>                            | <b>46,417</b>                      | <b>8,805</b>           | <b>19 %</b>    | <b>11,604</b>                     | <b>8,805</b>     | <b>76 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 7,919,735                          | 1,643,148              | 21 %           | 1,979,934                         | 1,643,148        | 83 %          |
| Secondary Education                          | 4,093,521                          | 741,756                | 18 %           | 1,023,380                         | 741,756          | 72 %          |
| Education & Sports Management and Inspection | 262,890                            | 26,592                 | 10 %           | 58,222                            | 26,592           | 46 %          |
| <b>Sub- Total</b>                            | <b>12,276,146</b>                  | <b>2,411,497</b>       | <b>20 %</b>    | <b>3,061,537</b>                  | <b>2,411,497</b> | <b>79 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 748,605                            | 463,217                | 62 %           | 187,151                           | 463,217          | 248 %         |
| District Hospital Services                   | 444,118                            | 111,029                | 25 %           | 111,029                           | 111,029          | 100 %         |
| Health Management and Supervision            | 7,171,212                          | 1,636,819              | 23 %           | 1,792,803                         | 1,636,819        | 91 %          |
| <b>Sub- Total</b>                            | <b>8,363,935</b>                   | <b>2,211,065</b>       | <b>26 %</b>    | <b>2,090,984</b>                  | <b>2,211,065</b> | <b>106 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 564,383                            | 28,455                 | 5 %            | 177,823                           | 28,455           | 16 %          |
| Natural Resources Management                 | 293,664                            | 61,104                 | 21 %           | 73,416                            | 61,104           | 83 %          |
| <b>Sub- Total</b>                            | <b>858,047</b>                     | <b>89,560</b>          | <b>10 %</b>    | <b>251,239</b>                    | <b>89,560</b>    | <b>36 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 288,605                            | 57,559                 | 20 %           | 72,151                            | 57,559           | 80 %          |
| <b>Sub- Total</b>                            | <b>288,605</b>                     | <b>57,559</b>          | <b>20 %</b>    | <b>72,151</b>                     | <b>57,559</b>    | <b>80 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 3,847,572                          | 934,924                | 24 %           | 961,893                           | 934,924          | 97 %          |
| Local Statutory Bodies                       | 792,058                            | 130,502                | 16 %           | 198,014                           | 130,502          | 66 %          |
| Local Government Planning Services           | 370,003                            | 28,379                 | 8 %            | 92,501                            | 28,379           | 31 %          |
| <b>Sub- Total</b>                            | <b>5,009,632</b>                   | <b>1,093,805</b>       | <b>22 %</b>    | <b>1,252,408</b>                  | <b>1,093,805</b> | <b>87 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 478,670                            | 74,073                 | 15 %           | 119,668                           | 74,073           | 62 %          |
| Internal Audit Services                      | 103,290                            | 32,607                 | 32 %           | 25,823                            | 32,607           | 126 %         |

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

|                    |                   |            |           |      |           |           |      |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
|                    | <i>Sub- Total</i> | 581,960    | 106,680   | 18 % | 145,490   | 106,680   | 73 % |
| <b>Grand Total</b> |                   | 31,613,229 | 6,468,577 | 20 % | 7,932,534 | 6,468,577 | 82 % |

## 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>3,776,969</b> | <b>989,394</b>     | <b>26%</b>     | <b>944,242</b>       | <b>989,394</b>   | <b>105%</b>   |
| District Unconditional Grant (Non-Wage)               | 65,045           | 16,261             | 25%            | 16,261               | 16,261           | 100%          |
| District Unconditional Grant (Wage)                   | 757,176          | 189,294            | 25%            | 189,294              | 189,294          | 100%          |
| Gratuity for Local Governments                        | 838,853          | 209,713            | 25%            | 209,713              | 209,713          | 100%          |
| Locally Raised Revenues                               | 89,677           | 61,575             | 69%            | 22,419               | 61,575           | 275%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 264,413          | 72,099             | 27%            | 66,103               | 72,099           | 109%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Pension for Local Governments                         | 1,313,714        | 328,429            | 25%            | 328,429              | 328,429          | 100%          |
| Urban Unconditional Grant (Wage)                      | 448,091          | 112,023            | 25%            | 112,023              | 112,023          | 100%          |
| <b>Development Revenues</b>                           | <b>70,603</b>    | <b>14,590</b>      | <b>21%</b>     | <b>17,651</b>        | <b>14,590</b>    | <b>83%</b>    |
| District Discretionary Development Equalization Grant | 38,582           | 12,861             | 33%            | 9,646                | 12,861           | 133%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 32,021           | 1,729              | 5%             | 8,005                | 1,729            | 22%           |
| <b>Total Revenues shares</b>                          | <b>3,847,572</b> | <b>1,003,984</b>   | <b>26%</b>     | <b>961,893</b>       | <b>1,003,984</b> | <b>104%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 1,205,267        | 293,763            | 24%            | 301,317              | 293,763          | 97%           |
| Non Wage  | 2,571,702        | 640,960            | 25%            | 642,925              | 640,960          | 100%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 70,603           | 200                | 0%             | 17,651               | 200              | 1%            |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>3,847,572</b> | <b>934,924</b>     | <b>24%</b>     | <b>961,893</b>       | <b>934,924</b>   | <b>97%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>54,670</b>      | <b>6%</b>      |                      |                  |               |

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

|                             |               |            |  |
|-----------------------------|---------------|------------|--|
| Wage                        | 7,553         |            |  |
| Non Wage                    | 47,117        |            |  |
| <b>Development Balances</b> | <b>14,390</b> | <b>99%</b> |  |
| Domestic Development        | 14,390        |            |  |
| External Financing          | 0             |            |  |
| <b>Total Unspent</b>        | <b>69,060</b> | <b>7%</b>  |  |

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

The overall revenue was 92% whereby Unconditional Non-Wage performed 100%, Wage at 100%, gratuity 100%, Locally raised revenue 275%, multi-sectoral non-wage at 109%, pension at 100%, Urban non-wage at 100%. The development revenues performed at 10% whereby DDEG performed at 133% for the Higher Local Government and 1% for the Lower Local Government. Therefore, the overall expenditures for the department stood at 97% with wage at 97%, Non-wage at 100%, and development at 1%. The department had unspent balances which stood at 7% overall whereby 6% was recurrent and 99% was development respectively.

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

The funds unspent were for the completion of the Fencing of the district headquarters but they were not enough as per the contract price and we rolled over the activity to the second quarter. The other funds were wages pending the recruitment of some staff in the department.

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

The reports for all the activities done are in place with those to be submitted to the line ministries submitted.



## 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>471,811</b>  | <b>90,754</b>      | <b>19%</b>     | <b>117,953</b>       | <b>90,754</b>   | <b>77%</b>    |
| District Unconditional Grant (Non-Wage)      | 89,065          | 22,266             | 25%            | 22,266               | 22,266          | 100%          |
| District Unconditional Grant (Wage)          | 164,480         | 41,120             | 25%            | 41,120               | 41,120          | 100%          |
| Locally Raised Revenues                      | 38,891          | 20,551             | 53%            | 9,723                | 20,551          | 211%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 179,375         | 6,816              | 4%             | 44,844               | 6,816           | 15%           |
| <b>Development Revenues</b>                  | <b>6,859</b>    | <b>0</b>           | <b>0%</b>      | <b>1,715</b>         | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 6,859           | 0                  | 0%             | 1,715                | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>478,670</b>  | <b>90,754</b>      | <b>19%</b>     | <b>119,668</b>       | <b>90,754</b>   | <b>76%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 164,480         | 41,118             | 25%            | 41,120               | 41,118          | 100%          |
| Non Wage                                     | 307,331         | 32,955             | 11%            | 76,833               | 32,955          | 43%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 6,859           | 0                  | 0%             | 1,715                | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>478,670</b>  | <b>74,073</b>      | <b>15%</b>     | <b>119,668</b>       | <b>74,073</b>   | <b>62%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>16,681</b>      | <b>18%</b>     |                      |                 |               |
| Wage   |                 | 2                  |                |                      |                 |               |
| Non Wage                                     |                 | 16,679             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>16,681</b>      | <b>18%</b>     |                      |                 |               |

## Vote:568 Mityana District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the department had cumulatively realized 19% for both for its annual recurrent and development revenues against the planned revenues reflecting a short fall of 6% performances. Whereas the department further realized a 77% performance for the quarterly outturn against the planned registering a shortfall of 23 % in its outturn majorly due the poor realization in the Multi Sect oral Transfers to LLG N/W of 4% in its cumulative annual performance and 15 % in quarterly outturn . Looking at the individual performance its revenue allocations, the department during quarter realized Ushs 22,226,000 for District Unconditional grant N/W cumulatively registering 25% performance against its planned annual revenue and also 100% Quarterly performance in quarter. Further the Department realized shs 41,118,061 for District unconditional Grant cumulatively also registering a 25% performance against its planned revenue leading to 100 quarterly performance for payment of departmental monthly staff salaries. For the case locally raised revenue the Department realized Ushs 20,551,427 cumulatively registering 53% performance registering 211% cumulatively Quarterly performance for additional revenue enhancement activities during the quarter For Development revenues the department registered a zero percentage performance both in its annual and quarterly outturn On the part of expenditure which comprised of Wage and Non-Wage, the Department registered 25% cumulatively performance and 100% performance for its quarterly expenditure under wage component (41,118,061) ably paying its staff during the quarter as planned. For the case of Non-Wage component the department registered 11% cumulatively performance and 43% performance for its quarterly expenditure against its planned expenses. Reflecting 15% cumulative annual performance and 62 % quarterly performance in the overall expenditure . As much the department was able executed its routine and day to day activities some were still on going and payments were not fully processed leaving a balance on account The department registered a short fall in its expenditure in two folds at the district level. And other attributed the poor realization in the Multi Sect oral Transfers to LLG N/W which had an adverse effect on the expenditure of underperformance.by close of the quarter

### Reasons for unspent balances on the bank account

The reason of unspent funds was the process process for printed stationery was still on going

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

The department was to prepare and submit annual financial statements for F/Y2021/22 to office of Auditor General . The department was also to fuel and maintain the integrated financial system. The Department was to carryout PAF monitoring in lower local governments and prepared a report which the relevant stakeholders . The Department was to coordinate and supervise revenue collection in LLGS. The department was able to pay monthly salaries to its 22 Staff

## 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>792,058</b>  | <b>171,990</b>     | <b>22%</b>     | <b>198,014</b>       | <b>171,990</b>  | <b>87%</b>    |
| District Unconditional Grant (Non-Wage)      | 369,182         | 86,296             | 23%            | 92,296               | 86,296          | 93%           |
| District Unconditional Grant (Wage)          | 254,181         | 63,545             | 25%            | 63,545               | 63,545          | 100%          |
| Locally Raised Revenues                      | 86,028          | 22,149             | 26%            | 21,507               | 22,149          | 103%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 82,666          | 0                  | 0%             | 20,667               | 0               | 0%            |
| <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>792,058</b>  | <b>171,990</b>     | <b>22%</b>     | <b>198,014</b>       | <b>171,990</b>  | <b>87%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 254,181         | 49,092             | 19%            | 63,545               | 49,092          | 77%           |
| Non Wage                                     | 537,877         | 81,410             | 15%            | 134,469              | 81,410          | 61%           |
| <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>792,058</b>  | <b>130,502</b>     | <b>16%</b>     | <b>198,014</b>       | <b>130,502</b>  | <b>66%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>41,488</b>      | <b>24%</b>     |                      |                 |               |
| Wage   |                 | 14,453             |                |                      |                 |               |
| Non Wage                                     |                 | 27,035             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>41,488</b>      | <b>24%</b>     |                      |                 |               |

## Vote:568 Mityana District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

By the close of quarter one, the cumulative performance of the department was 87% i.e. 171,990,000/= had been received out 792,058,000/= that was budgeted. The performance by end of quarter two stood at 130,502,000/= which gives a percentage of 16%. By the end of the quarter, the department had cumulatively performed at 66%, non-wage registered 61% and wage registered 77%. By the close of quarter one, the cumulative performance of the department was 22% i.e. 171,990,000/= had been received out 792,058,000/= that was budgeted, whereas the quarterly out-turn performed at 87%. The multi sectoral transfers had a zero allocation during the quarter. Individual performance for the various revenues was as indicated here; District Unconditional wage performed at 100% in its quarterly out turn, reflecting a 25% in its cumulative out turn, the District Un conditional non-wage had a 93% quarterly out turn based on a departmental allocation which registered a 23% cumulative performance, the Locally raised revenues performed at 103% which is a cumulative out turn of 26% due to the quarter two activities that were brought forward to quarter one. The expenditure performance by end of quarter one stood at 130,502,000/= which gives a percentage of 16% cumulatively registering a quarterly out turn of 66%. By the end of the quarter, the department had cumulatively performed at 19% under wage, recording a 77% quarterly out turn performance, and a 15% cumulative performance under non wage registering a 61% quarterly out turn.

### Reasons for unspent balances on the bank account

The department had a total of UGX. 41,488,000 unspent during quarter one, with wage of UGX. 14,453,000 and Non-wage of UGX. 27,035,000. The wage was left due to the delay to access payroll for the new political leaders, and Non-wage was left warranted for the Exgratia funds of LC I and LC II Chairpersons which if paid at the end of the financial year.

### 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, three 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 3rd and 4th quarter in respect of Busunju Town Council, Mityana district and Mityana municipal council FY 2020/21 handled by LG PAC, Honoraria for LLG Councilors paid.

## 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>1,961,326</b> | <b>487,697</b>     | <b>25%</b>     | <b>490,332</b>       | <b>487,697</b>  | <b>99%</b>    |
| District Unconditional Grant (Wage)          | 19,841           | 4,960              | 25%            | 4,960                | 4,960           | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 10,540           | 0                  | 0%             | 2,635                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 1,423,470        | 355,868            | 25%            | 355,868              | 355,868         | 100%          |
| Sector Conditional Grant (Wage)              | 507,475          | 126,869            | 25%            | 126,869              | 126,869         | 100%          |
| <b>Development Revenues</b>                  | <b>1,197,864</b> | <b>380,380</b>     | <b>32%</b>     | <b>299,466</b>       | <b>380,380</b>  | <b>127%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 56,725           | 0                  | 0%             | 14,181               | 0               | 0%            |
| Sector Development Grant                     | 1,141,139        | 380,380            | 33%            | 285,285              | 380,380         | 133%          |
| <b>Total Revenues shares</b>                 | <b>3,159,190</b> | <b>868,076</b>     | <b>27%</b>     | <b>789,797</b>       | <b>868,076</b>  | <b>110%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 527,316          | 131,819            | 25%            | 131,829              | 131,819         | 100%          |
| Non Wage                                     | 1,434,010        | 54,264             | 4%             | 358,503              | 54,264          | 15%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 1,197,864        | 27,730             | 2%             | 299,466              | 27,730          | 9%            |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>3,159,190</b> | <b>213,813</b>     | <b>7%</b>      | <b>789,797</b>       | <b>213,813</b>  | <b>27%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>301,613</b>     | <b>62%</b>     |                      |                 |               |
| Wage   |                  | 10                 |                |                      |                 |               |
| Non Wage                                     |                  | 301,603            |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>352,650</b>     | <b>93%</b>     |                      |                 |               |
| Domestic Development                         |                  | 352,650            |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>654,263</b>     | <b>75%</b>     |                      |                 |               |

# Vote:568 Mityana District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the Department received 27% of the entire budget for both recurrent and Capital Development revenues. 25% of the recurrent revenues were received as planned and 33% of the Capital Development revenues received as this component is received in three batches from quarter one to three Overall total unspent for both recurrent and Development stands at 75%. The Department spent 38% of the recurrent component during the quarter, 68 % not spent because bulk of these funds of shs 301,603,000 are for Parish Development funds and not yet spent because Final implementation guidelines are not yet out and for some activities that involved meetings for rest of recurrent costs not implemented as the country was in lock down due to Covid 19. Expenditure under Capital Development, 93% not spent and spent only 7% because funds under Parish Development Model not yet spent due to lack of guidelines and still for the rest of the Development funds, procurement of capital projects still under way and also accumulating funds for big procurements.

### Reasons for unspent balances on the bank account

The unspent balance was due trainings that were not conducted due to Covid-19 and PDM funds whose final guidelines are not yet out both for capital projects and recurrent activities.

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

Two disease investigations and surveys done in all Lower Local Governments, Artificial inseminators meeting conducted and five farmer trainings conducted and five farmer trainings conducted. Under fisheries, Six Lake patrols conducted to ensure sustainable fisheries, 5 Fish ponds stocked with 18,000 Tilapia fingerlings and 4000 cat fish. Advisory services about Apiculture given to 20 Fish Farmers. Under crop, 3 Crop pests and disease surveillance visits done to all Lower Local Governments. Quality assurance and Certification done to OWC Inputs: 8,100 banana tissues. Support Supervision done to 10 Agricultural Officers and on spot mentoring done. Entomology, 6 traps were deployed in Namungo sub-county and mityana municipality were tabanids and stable flies mostly captured, farmers advised to use broad-spectrum acaricides. 30 on farm visits to bee farmers conducted, 38 farmers supported to harvest honey from 8 sub-counties. Under datic, Fruit Orchard maintained, one acre of banana garden managed. One acre of Irish potatoes planted and one acre of Coffee new coffee lines established. Casual workers paid. Under livestock health and marketing, 6,900 Poultry birds vaccinated against Fowl typhoid and 600 Cattle against Lumpy Skin Disease. 6250 animals slaughtered in the slaughter slabs to ensure hygiene of which 5,000 are cattle, 500 Sheep and 750 goats. 65 Cattle traders trained and sensitized on hygiene. Super vision of Bbuye Slaughter slab in Mityana Municipality, Kikonge Slaughter Slab in Zigoti Town Council and Bbanda slaughter slab done. Two Trainings for Butcher men done. Under management, Wages for 26 staff paid, 3 Sector Heads and 1 General staff meetings conducted. Two Vehicles repaired and maintained. 1 Political and technical monitoring and supervision done. Office management, imprest and coordination done. Office facilities maintained. Printing, photocopying and Stationary services paid. Twenty Extension Workers were facilitated to carry out field activities related to food security and income generation through field visits and scientific training meetings. 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. Mini irrigation Field Visits, Farmer Registration and Farmer Field Schools conducted

## 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>7,354,748</b> | <b>2,169,213</b>   | <b>29%</b>     | <b>1,838,687</b>     | <b>2,169,213</b> | <b>118%</b>   |
| Locally Raised Revenues                               | 4,657            | 1,095              | 24%            | 1,164                | 1,095            | 94%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 20,337           | 0                  | 0%             | 5,084                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 874,801          | 554,380            | 63%            | 218,700              | 554,380          | 253%          |
| Sector Conditional Grant (Wage)                       | 6,454,953        | 1,613,738          | 25%            | 1,613,738            | 1,613,738        | 100%          |
| <b>Development Revenues</b>                           | <b>1,009,187</b> | <b>134,919</b>     | <b>13%</b>     | <b>252,297</b>       | <b>134,919</b>   | <b>53%</b>    |
| District Discretionary Development Equalization Grant | 82,909           | 27,636             | 33%            | 20,727               | 27,636           | 133%          |
| External Financing                                    | 400,000          | 6,960              | 2%             | 100,000              | 6,960            | 7%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 225,311          | 0                  | 0%             | 56,328               | 0                | 0%            |
| Sector Development Grant                              | 300,967          | 100,322            | 33%            | 75,242               | 100,322          | 133%          |
| <b>Total Revenues shares</b>                          | <b>8,363,935</b> | <b>2,304,132</b>   | <b>28%</b>     | <b>2,090,984</b>     | <b>2,304,132</b> | <b>110%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 6,454,953        | 1,613,097          | 25%            | 1,613,738            | 1,613,097        | 100%          |
| Non Wage  | 899,795          | 555,475            | 62%            | 224,949              | 555,475          | 247%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 609,187          | 35,533             | 6%             | 152,297              | 35,533           | 23%           |
| External Financing                                    | 400,000          | 6,960              | 2%             | 100,000              | 6,960            | 7%            |
| <b>Total Expenditure</b>                              | <b>8,363,935</b> | <b>2,211,065</b>   | <b>26%</b>     | <b>2,090,984</b>     | <b>2,211,065</b> | <b>106%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                  |               |
| Wage  |                  | 642                |                |                      |                  |               |
| Non Wage  |                  | 0                  |                |                      |                  |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                  |               |
| Domestic Development                                  |                  | 92,426             |                |                      |                  |               |
| External Financing                                    |                  | 0                  |                |                      |                  |               |

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

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| <b>Total Unspent</b> | <b>93,067</b> | <b>4%</b> |  |
|----------------------|---------------|-----------|--|

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

The Department in the Quarter realized Shs. 2,304,132,000 Total revenue shares representing a 28% of the planned budget for the Quarter of and the Total Expenditure by close of the Quarter was Shs. 2,211,065,000 representing a 26% share of the Budget for the Quarter. Recurrent revenue in the Quarter was 29% representing a 4% over performance than planned due to receipt of more financial support than planned in the Quarter for Covid 19 management activities. Recurrent revenue comprised of Locally raised revenue at 24%, Multisectoral transfers to LLGs Non-wage at 0%, Sector conditional Grant Nonwage at 63% and Sector Conditional Grant Wage at 25%. Development revenue was 13% in the Quarter representing a 12% under performance than planned due to 2% receipt from External Financing, 0% from Multisectoral Transfers to LLGs Gou, 33% DDDEG and Sector Development Grant. Total Expenditure comprised of Wage at 25%, Non-Wage at 62% owing to expenditure to Covid 19 management activities not planned in the Quarter, Domestic Development at 6% owing to delayed construction procurement processes because of the Presidential directive on constructions in the Health Sector to be taken over by the army construction brigade which has not yet started to-date and External financing was only 2% because of less receipt from the Implementing partners.

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

The Department by close of Quarter one had a balance of Shs.93,426,000 Out of this 92,426,000 for Development was unspent due to planned constructions which have not yet started owing to the Presidential directive that the Army construction brigade takes over all construction which had not yet started by end of Quarter One. Shs 642,000 for wage was unspent due to unapplied salary cases for some staff.

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

The underperformance in Outpatients and Inpatients was due to stock out of essential medicines due to non-receipt of deliveries from NMS in the Quarter. the over performance in percentage of approved posts filled with trained Health workers was due to recruitment of new Health staff in the Quarter. The underperformance in Out Patients and deliveries registered in Lower Government Health Units was due to no delivery of medicines and medical supplies from NMS in the entire Quarter. The percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs, Posts filled with qualified Health workers, Number of inpatients that visited the Govt. health facilities were more than planned due to engagement and orientation of VHTs in Covid responses, recruit of new Health staff and referrals and opening up of Covid 19 treatment units at Health centres respectively. The Over performance in Deliveries and Inpatients in PNFPs was because of inclusion of Private Providers on top of PNFP facilities in DHIS2 reporting system. The under performance in Outpatients and No. of children immunised with pentavalent vaccine was due to Covid 19 effects in incomes, the patients resorted to Public facilities where payment is not required than in Private facilities.



## 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>11,877,840</b> | <b>3,119,831</b>   | <b>26%</b>     | <b>2,961,960</b>     | <b>3,119,831</b> | <b>105%</b>   |
| District Unconditional Grant (Wage)          | 64,688            | 16,172             | 25%            | 16,172               | 16,172           | 100%          |
| Locally Raised Revenues                      | 6,276             | 865                | 14%            | 1,569                | 865              | 55%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 6,183             | 0                  | 0%             | 1,546                | 0                | 0%            |
| Other Transfers from Central Government      | 30,000            | 0                  | 0%             | 0                    | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 1,921,454         | 640,485            | 33%            | 480,363              | 640,485          | 133%          |
| Sector Conditional Grant (Wage)              | 9,849,239         | 2,462,310          | 25%            | 2,462,310            | 2,462,310        | 100%          |
| <b>Development Revenues</b>                  | <b>398,306</b>    | <b>130,869</b>     | <b>33%</b>     | <b>99,576</b>        | <b>130,869</b>   | <b>131%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 5,700             | 0                  | 0%             | 1,425                | 0                | 0%            |
| Sector Development Grant                     | 392,606           | 130,869            | 33%            | 98,151               | 130,869          | 133%          |
| <b>Total Revenues shares</b>                 | <b>12,276,146</b> | <b>3,250,700</b>   | <b>26%</b>     | <b>3,061,537</b>     | <b>3,250,700</b> | <b>106%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                   |                    |                |                      |                  |               |
| Wage   | 9,913,927         | 2,397,979          | 24%            | 2,478,482            | 2,397,979        | 97%           |
| Non Wage                                     | 1,963,913         | 10,422             | 1%             | 483,478              | 10,422           | 2%            |
| <b>Development Expenditure</b>               |                   |                    |                |                      |                  |               |
| Domestic Development                         | 398,306           | 3,096              | 1%             | 99,576               | 3,096            | 3%            |
| External Financing                           | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>12,276,146</b> | <b>2,411,497</b>   | <b>20%</b>     | <b>3,061,537</b>     | <b>2,411,497</b> | <b>79%</b>    |
| <b>C: Unspent Balances</b>                   |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                   |                    |                |                      |                  |               |
|  |                   | <b>711,430</b>     | <b>23%</b>     |                      |                  |               |
| Wage   |                   | 80,503             |                |                      |                  |               |
| Non Wage                                     |                   | 630,927            |                |                      |                  |               |
| <b>Development Balances</b>                  |                   |                    |                |                      |                  |               |
|  |                   | <b>127,773</b>     | <b>98%</b>     |                      |                  |               |
| Domestic Development                         |                   | 127,773            |                |                      |                  |               |
| External Financing                           |                   | 0                  |                |                      |                  |               |

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

|                      |                |            |  |
|----------------------|----------------|------------|--|
| <b>Total Unspent</b> | <b>839,203</b> | <b>26%</b> |  |
|----------------------|----------------|------------|--|

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

By the end of the quarter, the department had realized 26% cumulatively of its annual performance against the planned reflecting a 6% over performance in the quarterly outturn for its total revenue share. However the performance for the district conditional grant wage and sector conditional grant wage performed at 100% to cater for district headquarter staff and both primary and secondary staff salaries. The sector conditional grant non-wage performed at 8% above planned due to termly release against quarterly plan. Revenue performance in locally raised revenue had an under performance of 11% given the low local revenue collection within in the quarter. Sector development grant performed at 8% above planned. This is attributed to termly release against quarterly plan. Other transfers On the expenditure part, wage performed at 97% for some posts had fallen vacant and recruitment process had not been concluded, and some other staff at Namungo seed school had not accessed the payroll. The non- wage component had an expenditure of 2%. This was attributed to non-transfer of UPE USE to schools, and a 15% utilization of the inspection and monitoring grand against planned as guided by MOEs. For the development expenditure , construction during the quarter had not taken off for the procurement process was still in progress and presidential directive halting construction projects in education and health departments delayed the process

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

The development funds on account are due to un concluded procurement process and a presidential directive halting all construction projects in Education and Health sector for army brigade construction. The wage funds are due to un concluded recruitment process of school inspectors, head teachers, deputy head teachers, and seed secondary staff that have not yet accessed the payroll. The non-wage funds un spent is due to quarterly under release (15%) and quarter one activities like training of inspectors in computer application . this was extended into quarter two..

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

BOQs developed for latrine and classroom construction projects. procurement process innitiated. Teaching staff and non-teaching staff appraised and supported. Home self-study materials from development partners ( A Chance for Children ) distributed to 119 government and 203 private primary schools and monitored. All 119 UPE 203 private primary schools, 25 secondary schools3 tertiary institutions monitored and supervised. 119 primary and 25 secondary sports grounds appraised and assessed for upgrading.

## 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>140,718</b>   | <b>34,011</b>      | <b>24%</b>     | <b>35,180</b>        | <b>34,011</b>   | <b>97%</b>    |
| District Unconditional Grant (Wage)                   | 48,032           | 12,008             | 25%            | 12,008               | 12,008          | 100%          |
| Locally Raised Revenues                               | 12,000           | 1,684              | 14%            | 3,000                | 1,684           | 56%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 5,894            | 0                  | 0%             | 1,474                | 0               | 0%            |
| Other Transfers from Central Government               | 74,792           | 20,319             | 27%            | 18,698               | 20,319          | 109%          |
| <b>Development Revenues</b>                           | <b>888,578</b>   | <b>267,468</b>     | <b>30%</b>     | <b>222,145</b>       | <b>267,468</b>  | <b>120%</b>   |
| District Discretionary Development Equalization Grant | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 285,356          | 199,717            | 70%            | 71,339               | 199,717         | 280%          |
| Other Transfers from Central Government               | 603,222          | 67,751             | 11%            | 150,805              | 67,751          | 45%           |
| <b>Total Revenues shares</b>                          | <b>1,029,296</b> | <b>301,479</b>     | <b>29%</b>     | <b>257,324</b>       | <b>301,479</b>  | <b>117%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 48,032           | 11,838             | 25%            | 12,008               | 11,838          | 99%           |
| Non Wage  | 92,686           | 14,792             | 16%            | 23,172               | 14,792          | 64%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 888,578          | 249,164            | 28%            | 222,145              | 249,164         | 112%          |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,029,296</b> | <b>275,794</b>     | <b>27%</b>     | <b>257,324</b>       | <b>275,794</b>  | <b>107%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>7,380</b>       | <b>22%</b>     |                      |                 |               |
| Wage  |                  | 170                |                |                      |                 |               |
| Non Wage  |                  | 7,210              |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>18,304</b>      | <b>7%</b>      |                      |                 |               |
| Domestic Development                                  |                  | 18,304             |                |                      |                 |               |
| External Financing                                    |                  | 0                  |                |                      |                 |               |

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

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| <b>Total Unspent</b> | <b>25,684</b> | <b>9%</b> |  |
|----------------------|---------------|-----------|--|

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

By close of quarter one, the department had realized Shs 301,479,000 which was 29% of the annual budget. On a quarterly basis, the department realized Shs 301,479,000 which was 117% of the projected revenue for the quarter. The cumulative over performance was registered under District unconditional wage representing 100%, other transfers from central government (Recurrent), and multi sectoral transfers to LLGs development representing 280%, however under performance was registered under Locally raised revenues 56%, and Other transfers from central government development registering 45%. The underperformance (OGT development) was mainly attributed to low funding received from central government.

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

Unspent balance totalling to 25,684,000 was mainly registered under recurrent non wage, and Other government transfers development (Domestic development). The unspent balances were attributed to late receipt and warranting of funds.

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

On the expenditure side, wage performance registered 99%, Non-wage registered 64%, and domestic development registered 112%. Cumulatively, the department registered an overall expenditure performance of 107%. The over performance was as a result of the increment in funding from central government under Multi sectoral Transfers to LLGs than was originally budgeted. With the funds received in the quarter, the department released funds for the mechanised routine maintenance of Ngugulo-Mayire Gombe 4km, and carried out emergency works along Lubajja swamp. Under administrative expenses the department purchased stationery, purchased Yaka, paid allowances to staff and transferred road maintenance funds to Busunju Town Council. The department was also able to carry out repairs to the supervision vehicle LG0001-68, and purchased consumable for the grader and wheel loader under mechanical imprest.

## 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>100,355</b>  | <b>24,948</b>      | <b>25%</b>     | <b>25,089</b>        | <b>24,948</b>   | <b>99%</b>    |
| District Unconditional Grant (Wage)          | 26,733          | 6,683              | 25%            | 6,683                | 6,683           | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 563             | 0                  | 0%             | 141                  | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 73,059          | 18,265             | 25%            | 18,265               | 18,265          | 100%          |
| <b>Development Revenues</b>                  | <b>464,028</b>  | <b>153,509</b>     | <b>33%</b>     | <b>152,734</b>       | <b>153,509</b>  | <b>101%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 3,500           | 0                  | 0%             | 875                  | 0               | 0%            |
| Sector Development Grant                     | 440,726         | 146,909            | 33%            | 146,909              | 146,909         | 100%          |
| Transitional Development Grant               | 19,802          | 6,601              | 33%            | 4,950                | 6,601           | 133%          |
| <b>Total Revenues shares</b>                 | <b>564,383</b>  | <b>178,457</b>     | <b>32%</b>     | <b>177,823</b>       | <b>178,457</b>  | <b>100%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 26,733          | 6,430              | 24%            | 6,683                | 6,430           | 96%           |
| Non Wage                                     | 73,622          | 10,235             | 14%            | 18,406               | 10,235          | 56%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 464,028         | 11,791             | 3%             | 152,734              | 11,791          | 8%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>564,383</b>  | <b>28,455</b>      | <b>5%</b>      | <b>177,823</b>       | <b>28,455</b>   | <b>16%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>8,283</b>       | <b>33%</b>     |                      |                 |               |
| Wage   |                 | 253                |                |                      |                 |               |
| Non Wage                                     |                 | 8,030              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>141,719</b>     | <b>92%</b>     |                      |                 |               |
| Domestic Development                         |                 | 141,719            |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>150,002</b>     | <b>84%</b>     |                      |                 |               |

---

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

---

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

By the close of the Quarter the department had received revenue 100% as planned for the quarter and below is the breakdown 25% wage was received as planned which is 100%, 25% was received as non-wage which is 100% as planned and 101% as development which is 100% as planned for the quarter. The expenditures are as below Wage 24% was spent which is 96% as per the quarter out-turn, Non-wage 14% was spent which is 56% and 3% of development revenues was spent which is 16% as per the quarter out-turn. Generally 56% was spent of the released revenue due to the reasons given.

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

All capital projects are not yet awarded, the procurement exercise was delayed The delayed release of funds for some activities.

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

One district advocacy meeting held 2 inter-county meetings held 5 monitoring and supervision visits made for all projects that are due for retention 3 preparatory and rapport creation meetings held 8 villages are triggered 12 follow-up engagements for all triggered villages are made One district water supply and sanitation coordination committee meeting held.

## 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>191,683</b>  | <b>48,447</b>      | <b>25%</b>     | <b>47,921</b>        | <b>48,447</b>   | <b>101%</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          | 5,321              | 32%            | 4,145                | 5,321           | 128%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 2,600           | 0                  | 0%             | 650                  | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 20,105          | 5,026              | 25%            | 5,026                | 5,026           | 100%          |
| <b>Development Revenues</b>                           | <b>101,980</b>  | <b>36,669</b>      | <b>36%</b>     | <b>25,495</b>        | <b>36,669</b>   | <b>144%</b>   |
| District Discretionary Development Equalization Grant | 91,000          | 30,333             | 33%            | 22,750               | 30,333          | 133%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 10,980          | 6,336              | 58%            | 2,745                | 6,336           | 231%          |
| <b>Total Revenues shares</b>                          | <b>293,664</b>  | <b>85,116</b>      | <b>29%</b>     | <b>73,416</b>        | <b>85,116</b>   | <b>116%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 150,000         | 37,398             | 25%            | 37,500               | 37,398          | 100%          |
| Non Wage  | 41,683          | 10,106             | 24%            | 10,421               | 10,106          | 97%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 101,980         | 13,600             | 13%            | 25,495               | 13,600          | 53%           |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>293,664</b>  | <b>61,104</b>      | <b>21%</b>     | <b>73,416</b>        | <b>61,104</b>   | <b>83%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>943</b>         | <b>2%</b>      |                      |                 |               |
| Wage  |                 | 102                |                |                      |                 |               |
| Non Wage  |                 | 841                |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>23,069</b>      | <b>63%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 23,069             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |

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

|                      |               |            |  |
|----------------------|---------------|------------|--|
| <b>Total Unspent</b> | <b>24,012</b> | <b>28%</b> |  |
|----------------------|---------------|------------|--|

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

29% of the approved annual budget had been received by end of 1st quarter and 116% of 1st quarter budget has been realized. The over performance is attributed to realization of more local revenue during the first quarter, in addition to more District Discretionary Development Equalization grant and Multi-Sectoral Transfers to LLGs that were provided for early implementation of development projects. However, only 83% of the funds received had been spent by end of the 1st quarter. The under expenditure was due to delay in the procurement of services for preparation of physical development plan for Busunju town council.

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

The unspent domestic development of 23,069,000 UGX was due to delayed awarding of contract for preparation of physical development plan for Busunju town council. The none-wage balance of 841,000 UGX was reserved for payment of utility bills and daily office operations. The wage balance of 102,000 UGX was in anticipation of annual salary increments for staff.

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

Departmental activities were coordinated; Utility bills were paid; Stationery was procured; Staff salaries were paid; Monitoring and compliance inspections on forestry use were done district wide; About 3ha of wetlands were restored in Kalangaalo, Busunju and Malangala LLGs; Routine wetland inspection was done district wide; 53 wetland users in Kyamusisi were sensitized on sustainable wetland use and conservation; Lunch allowance for support staff was provided; Security services were paid for; Compound and premises for district land office were cleaned and maintained regularly, and routine land management services were provided; 1 district physical planning committee meeting was conducted and field inspections made; Geo-spatial data analysis, field verification, monitoring and supervision were done in preparation of physical development plan for Sekanyonyi town council; Reconnaissance studies were done in LLGs of Banda s/c, Banda tc, Maanyi, Butayunja, Kakindu, Zigoti, Malangala, Ttamu, Busimbi and Mityana Central to collect baseline data for wetland action planning



## 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>223,129</b>  | <b>46,646</b>      | <b>21%</b>     | <b>55,782</b>        | <b>46,646</b>   | <b>84%</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           | 683                | 14%            | 1,242                | 683             | 55%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 20,327          | 0                  | 0%             | 5,082                | 0               | 0%            |
| Other Transfers from Central Government      | 13,981          | 0                  | 0%             | 3,495                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 43,711          | 10,928             | 25%            | 10,928               | 10,928          | 100%          |
| <b>Development Revenues</b>                  | <b>65,476</b>   | <b>28,773</b>      | <b>44%</b>     | <b>16,369</b>        | <b>28,773</b>   | <b>176%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 65,476          | 28,773             | 44%            | 16,369               | 28,773          | 176%          |
| <b>Total Revenues shares</b>                 | <b>288,605</b>  | <b>75,419</b>      | <b>26%</b>     | <b>72,151</b>        | <b>75,419</b>   | <b>105%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 137,742         | 25,545             | 19%            | 34,436               | 25,545          | 74%           |
| Non Wage                                     | 85,387          | 3,241              | 4%             | 21,347               | 3,241           | 15%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 65,476          | 28,773             | 44%            | 16,369               | 28,773          | 176%          |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>288,605</b>  | <b>57,559</b>      | <b>20%</b>     | <b>72,151</b>        | <b>57,559</b>   | <b>80%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>17,860</b>      | <b>38%</b>     |                      |                 |               |
| Wage   |                 | 8,890              |                |                      |                 |               |
| Non Wage                                     |                 | 8,970              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>17,860</b>      | <b>24%</b>     |                      |                 |               |

---

## Vote:568 Mityana District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

By closure of the quarter, the department had received and allocated 26% of the anticipated departmental total budget 2021/22FY and spent 20% of the budget. Much of un realized revenue was from Locally raised revenues 55%, Multi-sectoral Transfers to LLGs Non wage 0% and other transfers from Central Government 0%. The rest of the sources realised 100% as planned in the quarter and Multi Sectoral Transfer to LLGs GOU realised more than planned 176%. The unspent balance is for PWD special grant which is awaiting a process of group formation and verification. Also Council grant is waiting to be topped up in the next quarter for activities that require more accumulated funding.

### Reasons for unspent balances on the bank account

For the empowerment grant to PWD groups, we had to hold the money for the groups to go through the processes (Shs.2,000,000). Also Council grant is waiting to be topped up in the next quarter for activities that require more accumulated funding (Shs.4,070,000). Procurement processes that span through a quarter (Shs.2,900,000) and on salary because of some vacant posts (Shs.8,890,000).

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

Supported operations of the department (Stationary, Travels, procured one laptop & office imprest), Supported operations of Councils (Meetings and operational costs), Conducted quarterly FAL programme support supervision . Under probation section, Handled 32 Cases from which 69 Children were served including 29 Males and 40 Females and 2 juvenile cases handled.

## 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>121,699</b>  | <b>25,158</b>      | <b>21%</b>     | <b>30,425</b>        | <b>25,158</b>   | <b>83%</b>    |
| District Unconditional Grant (Non-Wage)               | 38,670          | 9,668              | 25%            | 9,668                | 9,668           | 100%          |
| District Unconditional Grant (Wage)                   | 34,128          | 8,532              | 25%            | 8,532                | 8,532           | 100%          |
| Locally Raised Revenues                               | 24,473          | 6,958              | 28%            | 6,118                | 6,958           | 114%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 24,428          | 0                  | 0%             | 6,107                | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>248,303</b>  | <b>76,073</b>      | <b>31%</b>     | <b>62,076</b>        | <b>76,073</b>   | <b>123%</b>   |
| District Discretionary Development Equalization Grant | 228,220         | 76,073             | 33%            | 57,055               | 76,073          | 133%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 20,084          | 0                  | 0%             | 5,021                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>370,003</b>  | <b>101,231</b>     | <b>27%</b>     | <b>92,501</b>        | <b>101,231</b>  | <b>109%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 34,128          | 8,495              | 25%            | 8,532                | 8,495           | 100%          |
| Non Wage  | 87,571          | 13,588             | 16%            | 21,893               | 13,588          | 62%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 248,303         | 6,297              | 3%             | 62,076               | 6,297           | 10%           |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>370,003</b>  | <b>28,379</b>      | <b>8%</b>      | <b>92,501</b>        | <b>28,379</b>   | <b>31%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 37                 |                |                      |                 |               |
| Non Wage  |                 | 3,038              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 69,777             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>72,852</b>      | <b>72%</b>     |                      |                 |               |

---

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

---

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

By close of first quarter ,Shs 101,231,000 out of the annual budget of Shs 370,003,000 was realized .In percentage terms this means that the department realized 27% of the annual budget way beyond expected 25% for the quarter. On a quarterly basis ,the department realized 109% owing to Locally Raised Revenues performing at 114%, District Discretionary Development Equalization Grant (133%).. On the expenditure side, out of the available funds for spending in quarter one i.e Shs 101,231,000 only Shs 28,379,000 could be spent leaving a total balance of Shs 72,852,000 . Of this balance, Shs 69,777,000 was domestic balance ,Shs 3,038,000 was non wage and Shs 37,000 as wage .

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

Non wage Balance Owing to late initialization of payment process on IFMS Domestic Development balance owing to critical initial activities like screening and drawing BOQs being concluded late

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

3 sets of DTPC Minutes -Quarterly PBS reports -Startegic statistical Plan -Consulation reports -Dissemination of vital information

## 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>103,290</b>  | <b>36,719</b>      | <b>36%</b>     | <b>25,823</b>        | <b>36,719</b>   | <b>142%</b>   |
| District Unconditional Grant (Non-Wage)      | 42,192          | 16,548             | 39%            | 10,548               | 16,548          | 157%          |
| District Unconditional Grant (Wage)          | 32,483          | 8,121              | 25%            | 8,121                | 8,121           | 100%          |
| Locally Raised Revenues                      | 28,615          | 12,050             | 42%            | 7,154                | 12,050          | 168%          |
| <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>103,290</b>  | <b>36,719</b>      | <b>36%</b>     | <b>25,823</b>        | <b>36,719</b>   | <b>142%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 32,483          | 8,116              | 25%            | 8,121                | 8,116           | 100%          |
| Non Wage                                     | 70,807          | 24,491             | 35%            | 17,702               | 24,491          | 138%          |
| <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>103,290</b>  | <b>32,607</b>      | <b>32%</b>     | <b>25,823</b>        | <b>32,607</b>   | <b>126%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 5                  |                |                      |                 |               |
| Non Wage                                     |                 | 4,106              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>4,111</b>       | <b>11%</b>     |                      |                 |               |

---

## Vote:568 Mityana District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

By end the first quarter, the department had cumulatively realized 36% for both for its recurrent and development revenues against its planned revenues for the quarter. Thus an over performance of 11 % whereas it realized 42% over performance for the quarterly outturn against the planned overall. This was entirely due the special assignments given the department which required additional funding during the quarter. However looking at the individual performance of the revenue sources the department realized 39% performance for the District unconditional Grant Nonwage cumulatively against its annual plan. At the same time registered 57% over performance in its Quarterly outturn The department further registered 68% over performance cumulative for locally raised revenue against annual plan reflecting 17% over performance cumulatively in its Quarterly revenue outturn under this source The additional funding in District Unconditional N/w and Local Revenue was to accommodate the special assignments given to the department. Notably the department realized 25% annual performance cumulatively for District unconditional Grant wage at s reflecting a 100% performance for its quarterly outturn. Lasting for Development revenues the department registered a zero percentage performance both in annual and quarterly outturn. On the part of expenditure which comprised of Wage and Non-Wage, the department registered 32% annual performance reflecting 26% over performance its quarterly outturn overall. The Department went ahead to registered 25% annual cumulatively performance reflecting 100% performance for its quarterly expenditure of paying its staff salaries successfully under the Wage component. For the case of the Non-Wage component the department registered 10% cumulatively over performance and 38% over performance for its quarterly expenditure given the nature special assignments during the quarter.

### Reasons for unspent balances on the bank account

Delays and approval payment process

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

Conducted compliance and Audit Visits to LLGs and Health Units , Prepared and submitted statutory Reports to relevant stakeholders

## 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>46,417</b>   | <b>10,450</b>      | <b>23%</b>     | <b>11,604</b>        | <b>10,450</b>   | <b>90%</b>    |
| District Unconditional Grant (Wage)          | 24,001          | 6,000              | 25%            | 6,000                | 6,000           | 100%          |
| Locally Raised Revenues                      | 10,000          | 1,411              | 14%            | 2,500                | 1,411           | 56%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 261             | 0                  | 0%             | 65                   | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 12,155          | 3,039              | 25%            | 3,039                | 3,039           | 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>46,417</b>   | <b>10,450</b>      | <b>23%</b>     | <b>11,604</b>        | <b>10,450</b>   | <b>90%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 24,001          | 4,360              | 18%            | 6,000                | 4,360           | 73%           |
| Non Wage                                     | 22,416          | 4,445              | 20%            | 5,604                | 4,445           | 79%           |
| <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>46,417</b>   | <b>8,805</b>       | <b>19%</b>     | <b>11,604</b>        | <b>8,805</b>    | <b>76%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>1,645</b>       | <b>16%</b>     |                      |                 |               |
| Wage   |                 | 1,641              |                |                      |                 |               |
| Non Wage                                     |                 | 4                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>1,645</b>       | <b>16%</b>     |                      |                 |               |

---

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

---

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

In quarter one FY 2021/2022, the department had an approved budget of 46,417,000 UGX. By closure of quarter 1, a total of 10,450,000 UGX(23%) had been received. Of this revenue for quarter 1, 6,000,000 UGX is wage, 1,411,000 UGX is local revenue and 3,039,000 UGX is sector conditional grant. On the expenditure side, out of the received wage(6,000,000 ugx), 4,360,000 ugx was spent, making the quarter outturn 73% and cumulative outturn by end of quarter one 18% Of the received non wage which is 4,450,000 ugx ( 1,411,000 ugx local revenue and 3,039,000 ugx sector conditional grant ),4,445,000 ugx was spent. The planned expenditure for the quarter was 5,604,000 ugx but the department received 4,450,000 ugx. therefore this made the quarter one outturn to be 79%.

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

un applied cases for wages led to unspent funds on the bank accounts

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

-3 trade sensitization meetings organized at the district -36 businesses assisted in registration -4 Producers linked to market internationally through UEPB -1 Market information report disseminated -4 cooperative groups mobilised for registration -36 hospitality facilities inspected district wide



## Vote:568 Mityana District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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:   | Staff salaries at HLG and LLG level paid, government projects monitored, utility bills paid, security ensured at the HQs, bereavement message sent to staff, subscription made for various services made. | 6 monitoring reports made, 1 burial case attended, Utility bills paid, 1 quarterly LLGs held, workshops attended, staff salaries paid and coordination of departmental day to day activities. District Website maintained, social media platforms updated and IT equipments repaired and serviced |               | 1 monitoring reports made, 2 burial cases attended, Utility bills paid, 1 quarterly LLGs held, workshops attended, 1 national days celebrated, staff salaries paid and coordination of departmental day to day activities. District Website maintained, social media platforms updated and IT equipments repaired and serviced | 6 monitoring reports made, 1 burial case attended, Utility bills paid, 1 quarterly LLGs held, workshops attended, staff salaries paid and coordination of departmental day to day activities. District Website maintained, social media platforms updated and IT equipments repaired and serviced |
| 211101 General Staff Salaries                                     | 1,205,267   | 293,763   | 24 %          |  | 293,763   |
| 213002 Incapacity, death benefits and funeral expenses            | 2,000   | 1,000   | 50 %          |  | 1,000   |
| 221007 Books, Periodicals & Newspapers                            | 960   | 240   | 25 %          |  | 240   |
| 221008 Computer supplies and Information Technology (IT)          | 4,120   | 300   | 7 %           |  | 300   |
| 221009 Welfare and Entertainment                                  | 2,400   | 1,150   | 48 %          |  | 1,150   |
| 221011 Printing, Stationery, Photocopying and Binding             | 1,500   | 200   | 13 %          |  | 200   |
| 221017 Subscriptions  | 4,600   | 0   | 0 %           |  | 0   |
| 222001 Telecommunications   | 1,200   | 0   | 0 %           |  | 0   |
| 223004 Guard and Security services                                | 9,000   | 1,800   | 20 %          |  | 1,800   |
| 223005 Electricity  | 8,000   | 800   | 10 %          |  | 800   |
| 223006 Water  | 3,000   | 300   | 10 %          |  | 300   |
| 227001 Travel inland  | 40,889  | 14,900  | 36 %          |  | 14,900  |
| 228002 Maintenance - Vehicles                                     | 6,000   | 0   | 0 %           |  | 0   |
| Wage Rect:  | 1,205,267   | 293,763   | 24 %          |  | 293,763   |
| Non Wage Rect:  | 83,669  | 20,690  | 25 %          |  | 20,690  |
| Gou Dev:  | 0   | 0   | 0 %           |  | 0   |
| External Financing:   | 0   | 0   | 0 %           |  | 0   |
| Total:  | 1,288,936   | 314,453   | 24 %          |  | 314,453   |

## Vote:568 Mityana District

## Quarter1

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---|---|
| Reasons for over/under performance: Some of the funds we expected in this section were not released and this is why we did not perform as expected in the quarter |  |   |               |   |   |
| <b>Output : 138102 Human Resource Management Services</b>   |  |   |               |   |   |
| %age of LG establish posts filled   | (80%) 80% of vacant staff posts filled and ensuring gender equity.   | (20%) 18% of vacant staff posts filled and ensured gender equity  |               | (20%)0% of vacant staff posts filled and ensuring gender equity.  | (20%)18% of vacant staff posts filled and ensured gender equity   |
| %age of staff appraised   | (99%) 99% of staff fully appraised and performance reviewed  | (24.7%) 99% of staff their performance reviewed in the quarter  |               | (24.75%)99% of staff fully appraised and performance reviewed   | (24.7%)99% of staff their performance reviewed in the quarter   |
| %age of staff whose salaries are paid by 28th of every month  | (99%) 99% of staff salaries paid every 28th date of the month  | (24.7%) 99% of staff salaries paid every 28th day of the month  |               | (24.75%)99% of staff salaries paid every 28th date of the month   | (24.7%)99% of staff salaries paid every 28th day of the month   |
| %age of pensioners paid by 28th of every month  | (99%) 99% of staff pension paid every 28th date of the month   | (24.7%) 99% of pensioner paid every 28th day of the month   |               | (24.75%)99% of staff pension paid every 28th date of the month  | (24.7%)99% of pensioner paid every 28th day of the month  |
| Non Standard Outputs:   | pension and gratuity for retired staff paid, salaries for staff paid, and all staff appraised and performance reviewed   | 80% of Vacant positions filled, salaries and pension paid every 28th of every month, staff performance and plans carried out. |               | pension and gratuity for retired staff paid, salaries for staff paid, and all staff appraised and performance reviewed  | 80% of Vacant positions filled, salaries and pension paid every 28th of every month, staff performance and plans carried out. |
| 212102 Pension for General Civil Service  | 1,313,714  | 319,209   | 24 %          |   | 319,209   |
| 213004 Gratuity Expenses  | 838,853  | 209,713   | 25 %          |   | 209,713   |
| Wage Rect:  | 0  | 0   | 0 %           |   | 0   |
| Non Wage Rect:  | 2,152,567  | 528,922   | 25 %          |   | 528,922   |
| Gou Dev:  | 0  | 0   | 0 %           |   | 0   |
| External Financing:   | 0  | 0   | 0 %           |   | 0   |
| Total:  | 2,152,567  | 528,922   | 25 %          |   | 528,922   |
| Reasons for over/under performance: No challenge meet so far  |  |   |               |   |   |
| <b>Output : 138103 Capacity Building for HLG</b>  |  |   |               |   |   |
| No. (and type) of capacity building sessions undertaken   | (1) 1 staff supported in 9 months course (one from the sub county and one at the District Headquarters or staff trained in short courses taking care of the gender aspect. | (1) 1 staff sponsored for short courses and all newly recruited staff inducted.   |               | (1)1 staff supported in 9 months course (one from the sub county and one at the District Headquarters or staff trained in short courses taking care of the gender aspect. | (1) 1 staff sponsored for short courses and all newly recruited staff inducted.   |

## Vote:568 Mityana District

## Quarter1

|   |  |  |   |  |
|---|--|--|---|--|
| 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 compiled and approved by Council,  | (1)One Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues   | ()1 capacity building plan compiled and approved Council,  |
| Non Standard Outputs:   | Recruited Staff inducted, 39 Political Leaders inducted, 1 CBG plan compiled and approved by the District Council and Gender equity issues considered.   | Compiling of 1 capacity building plan, sponsoring 3 staff for short courses and inducting of all newly recruited staff. Holding staff District retreat and end of year staff party | Recruited Staff inducted, 39 Political Leaders inducted, 1 CBG plan compiled and approved by the District Council and Gender equity issues considered.    | Compiling of 1 capacity building plan, sponsoring 3 staff for short courses and inducting of all newly recruited staff. Holding staff District retreat and end of year staff party         |
| 221002 Workshops and Seminars   | 6,000  | 0  | 0 %   | 0  |
| 221003 Staff Training   | 8,000  | 0  | 0 %   | 0  |
| 227001 Travel inland  | 5,234  | 200  | 4 %   | 200  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Gou Dev:  | 19,234   | 200  | 1 %   | 200  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 19,234   | 200  | 1 %   | 200  |
| Reasons for over/under performance:                                     | Most of the activities which were supposed to be implemented in this quarter were rolled over to Quarter two, these included support to staff for short course but as a country we were under lockdown   |  |   |  |
| Output : 138104 Supervision of Sub County programme implementation      |  |  |   |  |
| N/A   |  |  |   |  |
| Non Standard Outputs:   | Government programs & projects monitored every quarter, LLG staff mentored, 4 revenue mobilizations done, 4 quarterly performance review reports compiled  | 1 quarterly reports compiled for LLGs, 56 LLG staff mentored, county administrative issues handled and local revenue mobilized in LLGs.  | Government programs & projects monitored every quarter, LLG staff mentored, 1 revenue mobilizations done, 1 quarterly performance review reports compiled | Compiling 1 quarterly report for LLGs on the implementation of government programs, Mentoring of LLG staff, handling county administrative issues and mobilizing of local revenue in LLGs. |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,500  | 410  | 27 %  | 410  |
| 227001 Travel inland  | 30,798   | 11,079   | 36 %  | 11,079   |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 32,298   | 11,489   | 36 %  | 11,489   |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 32,298   | 11,489   | 36 %  | 11,489   |
| Reasons for over/under performance:                                     | The overperformance under this sector arose out of the fact that there were activities which to be implemented in this quarter and these as per budget required funds so that they can be complete. These involved revenue mobilization meetings and sensitization drives. |  |   |  |

## Vote:568 Mityana District

## Quarter1

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|---|---------------|---|--|
| <b>Output : 138105 Public Information Dissemination</b>  |   |   |               |   |  |
| N/A  |   |   |               |   |  |
| Non Standard Outputs:  | Information on district programs disseminated to the public on a quarterly basis and one newsletter produced. | Information on district programs disseminated through Mityana FM to the public on a quarterly basis and one newsletter produced. Disseminated information related to COVID 19 status of the district. |               | Information on district programs disseminated to the public on a quarterly basis and one newsletter produced.   | Disseminating Information on district programs to the public on a quarterly basis and producing one newsletter. Disseminated information related to COVID 19 status of the district. |
| 227001 Travel inland   | 3,035   | 750   | 25 %          |   | 750  |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0  |
| Non Wage Rect:   | 3,035   | 750   | 25 %          |   | 750  |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0  |
| External Financing:  | 0   | 0   | 0 %           |   | 0  |
| Total:   | 3,035   | 750   | 25 %          |   | 750  |
| Reasons for over/under performance: No challenge met in the quarter  |   |   |               |   |  |
| <b>Output : 138106 Office Support services</b>   |   |   |               |   |  |
| N/A  |   |   |               |   |  |
| Non Standard Outputs:  | District premises cleaned, lunch allowance proved to staff, security of the District premises ensured         | District premises cleaned, lunch allowance proved to staff, security of the District premises ensured   |               | District premises cleaned, lunch allowance proved to 11 junior staff, security of the District premises ensured | Cleaning of District premises, paying lunch allowance to staff, ensuring safety of the District premises and procurement of slashing machine for the district.                       |
| 221009 Welfare and Entertainment   | 4,264   | 1,184   | 28 %          |   | 1,184  |
| 224004 Cleaning and Sanitation   | 13,600  | 3,600   | 26 %          |   | 3,600  |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0  |
| Non Wage Rect:   | 17,864  | 4,784   | 27 %          |   | 4,784  |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0  |
| External Financing:  | 0   | 0   | 0 %           |   | 0  |
| Total:   | 17,864  | 4,784   | 27 %          |   | 4,784  |
| Reasons for over/under performance: The overperformance was due to the payment of arrears for the causal labourer who had accrued wages. |   |   |               |   |  |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b>   |   |   |               |   |  |
| N/A  |   |   |               |   |  |

## Vote:568 Mityana District

## Quarter1

|  |  |  |  |  |
|--|--|--|--|--|
| Non Standard Outputs:                                    | Monthly reports on data capture compiled, printed and disseminated, payroll printed and distributed to each cost centre and also displayed on notice boards. | Monthly reports on data capture compiled, printed and disseminated, payroll printed and distributed to each cost centre and also displayed on notice boards. | Monthly reports on data capture compiled, printed and disseminated, payroll printed and distributed to each cost centre and also displayed on notice boards. | Compiling of Monthly reports on data capture, Printing and disseminating payroll to each cost centre and also displayed on notice boards.          |
| 221008 Computer supplies and Information Technology (IT) | 2,000  | 0  | 0 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 5,000  | 0  | 0 %  | 0  |
| 227001 Travel inland                                     | 4,216  | 1,045  | 25 %   | 1,045  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 11,216   | 1,045  | 9 %  | 1,045  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 11,216   | 1,045  | 9 %  | 1,045  |
| Reasons for over/under performance:                      | The underperformance a rose out of postponing the activities to be done in the quarter to be rolled over to second quarter.                                  |  |  |  |
| Output : 138111 Records Management Services              |  |  |  |  |
| %age of staff trained in Records Management              | (7%) District and sub county staff trained in records management in equal numbers of men and women   | (1.75%) 2 district staff trained in record management  | (1.75%)District and sub county staff trained in records management in equal numbers of men and women   | (1.75%)2 district staff trained in record management   |
| Non Standard Outputs:                                    | 7% of LLG staff trained in record keeping and management, handled courier services, dispatch correspondences and ensure records are filled properly          | 50% of LLG staff trained in record keeping and management, handled courier services, dispatch correspondences and ensure records are filled properly         |  | Training of LLG staff in record keeping and management, handling courier services, dispatch correspondences and ensure records are filled properly |
| 221008 Computer supplies and Information Technology (IT) | 700  | 150  | 21 %   | 150  |
| 221011 Printing, Stationery, Photocopying and Binding    | 500  | 0  | 0 %  | 0  |
| 227001 Travel inland                                     | 2,440  | 780  | 32 %   | 780  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 3,640  | 930  | 26 %   | 930  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 3,640  | 930  | 26 %   | 930  |
| Reasons for over/under performance:                      | The training of staff in record management which had been planned in 2nd quarter was adjusted to quarter one thus giving this overperformance.               |  |  |  |
| Output : 138112 Information collection and management    |  |  |  |  |
| N/A  |  |  |  |  |

## Vote:568 Mityana District

## Quarter1

|   |  |   |  |  |   |
|---|--|---|--|--|---|
| Non Standard Outputs:   |  | 4 press briefing organized, 4 community barazas organized, monthly radio talk show organized and information collected and annual report compiled.    | 1 press briefing organized for district leaders to sensitize masses on COVID, 1 community barazas organized, monthly radio talk show organized on Mityana FM and information collected and annual report compiled. | 1 press briefing organized, 1 community barazas organized, monthly radio talk show organized and information collected and annual report compiled. | Organizing 1 press briefing, 1 Organizing community barazas, organizing monthly radio talk show and information collected and annual report compiled. |
| 221001  | Advertising and Public Relations               | 500   | 0  | 0 %  | 0   |
| 221011  | Printing, Stationery, Photocopying and Binding | 500   | 0  | 0 %  | 0   |
| 227001  | Travel inland                                  | 2,000   | 250  | 13 %   | 250   |
|   | Wage Rect:                                     | 0   | 0  | 0 %  | 0   |
|   | Non Wage Rect:                                 | 3,000   | 250  | 8 %  | 250   |
|   | Gou Dev:                                       | 0   | 0  | 0 %  | 0   |
|   | External Financing:                            | 0   | 0  | 0 %  | 0   |
|   | Total:   | 3,000   | 250  | 8 %  | 250   |
| Reasons for over/under performance:                               |  | Most of the activities to be undertaken in the quarter were supposed to be funded under local revenue but the funds were not realized in the quarter. |  |  |   |
| 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  |
| 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:   |  | District headquarter final stage of the fence constructed/completed   | Completion of the construction of the District Headquarter Fence   | District headquarter final stage of the fence constructed/completed  | Completion of the construction of the District Headquarter Fence  |
| 312101  | Non-Residential Buildings                      | 19,348  | 0  | 0 %  | 0   |
|   | Wage Rect:                                     | 0   | 0  | 0 %  | 0   |
|   | Non Wage Rect:                                 | 0   | 0  | 0 %  | 0   |
|   | Gou Dev:                                       | 19,348  | 0  | 0 %  | 0   |
|   | External Financing:                            | 0   | 0  | 0 %  | 0   |
|   | Total:   | 19,348  | 0  | 0 %  | 0   |
| Reasons for over/under performance:                               |  | The project was not implemented in Quarter one because funds were not enough but we rolled it over to quarter two                                     |  |  |   |
| Total For Administration : Wage Rect:                             |  | 1,205,267   | 293,763  | 24 %   | 293,763   |
| Non-Wage Reccurent:   |  | 2,307,289   | 568,861  | 25 %   | 568,861   |
| GoU Dev:  |  | 38,582  | 200  | 1 %  | 200   |
| Donor Dev:  |  | 0   | 0  | 0 %  | 0   |

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

|                     |                  |                |               |                |
|---------------------|------------------|----------------|---------------|----------------|
| <i>Grand Total:</i> | <i>3,551,138</i> | <i>862,824</i> | <i>24.3 %</i> | <i>862,824</i> |
|---------------------|------------------|----------------|---------------|----------------|

## Vote:568 Mityana District

## Quarter1

## Workplan : 2 Finance

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|--------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG)  |   |   |              |   |   |
| Higher LG Services  |   |   |              |   |   |
| Output : 148101 LG Financial Management services              |   |   |              |   |   |
| Date for submitting the Annual Performance Report             | (2021-08-31)<br>District Annual<br>performance report<br>prepared and<br>submitted to<br>ministry   | (31-08-2021)<br>District Annual<br>Performance report<br>and submitted to<br>relevant stakeholders                          |              | ()  | (31-08-2021)<br>District Annual<br>Performance report<br>and submitted to<br>relevant stakeholders  |
| Non Standard Outputs:   | Finanical reports<br>prepared, monthly<br>staff salaries paid<br>Lunch allowance<br>paid tp, lower<br>cadres,day to day<br>operational reports<br>prepared and<br>submitted for further<br>action. Consultation<br>done with Govt<br>agencies printed<br>stationery purchased | Monthly Staff<br>Salaries paid, Lunch<br>Allowance paid to<br>lower cadres,<br>Consultation done<br>with Govt<br>Ministries |              | Finanical reports<br>prepared, monthly<br>staff salaries paid<br>Lunch allowance<br>paid tp, lower<br>cadres,day to day<br>operational reports<br>prepared and<br>submitted for further<br>action. Consultation<br>done with Govt<br>agencies printed<br>stationery purchased | Monthly Staff<br>Salaries paid, Lunch<br>Allowance paid to<br>lower cadres,<br>Consultation done<br>with Govt<br>Ministries . Day to<br>Day Coordination<br>Reports Prepared<br>and shared with<br>stakeholders |
| 211101 General Staff Salaries                                 | 164,480   | 41,118  | 25 %         |   | 41,118  |
| 221008 Computer supplies and Information Technology (IT)      | 2,000   | 350   | 18 %         |   | 350   |
| 221009 Welfare and Entertainment                              | 2,208   | 1,040   | 47 %         |   | 1,040   |
| 221011 Printing, Stationery, Photocopying and Binding         | 13,000  | 820   | 6 %          |   | 820   |
| 221014 Bank Charges and other Bank related costs              | 567   | 0   | 0 %          |   | 0   |
| 221017 Subscriptions  | 1,400   | 0   | 0 %          |   | 0   |
| 227001 Travel inland  | 16,000  | 4,209   | 26 %         |   | 4,209   |
| 227004 Fuel, Lubricants and Oils                              | 9,600   | 2,400   | 25 %         |   | 2,400   |
| Wage Rect:  | 164,480   | 41,118  | 25 %         |   | 41,118  |
| Non Wage Rect:  | 44,775  | 8,819   | 20 %         |   | 8,819   |
| Gou Dev:  | 0   | 0   | 0 %          |   | 0   |
| External Financing:   | 0   | 0   | 0 %          |   | 0   |
| Total:  | 209,255   | 49,937  | 24 %         |   | 49,937  |
| Reasons for over/under performance:                           | ind equate allocation during the quarter  |   |              |   |   |
| Output : 148102 Revenue Management and Collection Services    |   |   |              |   |   |
| Value of LG service tax collection                            | (156747000)<br>collection and<br>receipts of LST at<br>the district , Hqts<br>and the lower local<br>Governments  | (91,083,263)<br>collection and<br>receipts at the<br>District Hqts and<br>Lower Local<br>Governments                        |              | ()collection and<br>receipts of LST at<br>the district , Hqts<br>and the lower local<br>Governments   | (91,083,263)collecti<br>on and receipts at<br>the District Hqts<br>and Lower Local<br>Governments   |



## Vote:568 Mityana District

## Quarter1

|   |   |  |   |  |
|---|---|--|---|--|
| Value of Hotel Tax Collected  | (11650000) collection and receipts of Hotel as lower local governments  | (0) collection and receipts at the Lower Local Governments   | (0)collection and receipts of Hotel as lower local governments  | (0)collection and receipts at the Lower Local Governments  |
| Value of Other Local Revenue Collections                            | (599517000) collection and receipt of other revenues at the districts , town councils and lower local governments             | (73,916,737) collection and receipt of other revenues at the district , town councils and lower local government   | (0)collection and receipt of other revenues at the districts , town councils and lower local governments                    | (73,916,737)collecti on and receipt of other revenues at the district , town councils and lower local government   |
| Non Standard Outputs:   | collection and updated Business Registers   | collection and banking of revenues ,updating of Business Registers, Preparation and submission of monthly returns to relevant stakeholders, posting of books of Accounts | collection and updated Business Registers   | collection and banking of revenues ,updating of Business Registers, Preparation and submission of monthly returns to relevant stakeholders, posting of books of Accounts |
| 221009 Welfare and Entertainment                                    | 404   | 0  | 0 %   | 0  |
| 227001 Travel inland  | 7,400   | 4,000  | 54 %  | 4,000  |
| 227004 Fuel, Lubricants and Oils                                    | 2,400   | 600  | 25 %  | 600  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 10,204  | 4,600  | 45 %  | 4,600  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 10,204  | 4,600  | 45 %  | 4,600  |
| Reasons for over/under performance:                                 | intensified revenue enhancement activities  |  |   |  |
| Output : 148103 Budgeting and Planning Services                     |   |  |   |  |
| Date of Approval of the Annual Workplan to the Council              | (2021-03-04) Draft Budget and Annual Workplan approved by Council   | ( ) Draft Budget and Annual work plan approved by Council  | (0)Draft Budget and Annual Workplan approved by Council   | ( ) Draft Budget and Annual work plan approved by Council  |
| Date for presenting draft Budget and Annual workplan to the Council | (2021-05-07) Draft Budget Annual Work plan laid before council  | ( ) Draft Budget and Annual work plan laid before Council  | (0)Draft Budget and Annual Work plan laid before council  | ( ) Draft Budget and Annual work plan laid before Council  |
| Non Standard Outputs:   | 4 Quarterly Departmental Report prepared and submitted to the TPC and sectoral committee l from discussion and further action | Quarterly Departmental reports prepared and submitted to the TPC and Sectoral committee  | Quarterly Departmental Report prepared and submitted to the TPC and sectoral committee l from discussion and further action | Quarterly Departmental reports prepared and submitted to the TPC and Sectoral committee  |
| 221011 Printing, Stationery, Photocopying and Binding               | 1,500   | 0  | 0 %   | 0  |

## Vote:568 Mityana District

## Quarter1

|                      |       |   |     |   |
|----------------------|-------|---|-----|---|
| 227001 Travel inland | 3,000 | 0 | 0 % | 0 |
| Wage Rect:           | 0     | 0 | 0 % | 0 |
| Non Wage Rect:       | 4,500 | 0 | 0 % | 0 |
| Gou Dev:             | 0     | 0 | 0 % | 0 |
| External Financing:  | 0     | 0 | 0 % | 0 |
| Total:               | 4,500 | 0 | 0 % | 0 |

Reasons for over/under performance: The Under performance of 0 % was due inadequate funding allocation

**Output : 148104 LG Expenditure management Services**

N/A

|  |  |  |  |  |
|--|--|--|--|--|
| Non Standard Outputs:                            | payments made using the IFMS. production of monthly reconciled reports | making of payments , preparation of reconciliation reports | payments made using the IFMS. production of monthly reconciled reports | making of payments , preparation of reconciliation reports |
| 221014 Bank Charges and other Bank related costs | 1,582  | 0  | 0 %  | 0  |
| 227001 Travel inland                             | 21,700   | 4,442  | 20 %   | 4,442  |
| Wage Rect:                                       | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                                   | 23,282   | 4,442  | 19 %   | 4,442  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:                              | 0  | 0  | 0 %  | 0  |
| Total:   | 23,282   | 4,442  | 19 %   | 4,442  |

Reasons for over/under performance: The Under Performance of 19% arose out inadequate funding

**Output : 148105 LG Accounting Services**

|   |  |  |   |   |
|---|--|--|---|---|
| Date for submitting annual LG final accounts to Auditor General | (2021-08-31) submission of LG final accounts to office of Auditor General kampala Branch | (31-08-2021) Submission of annual Financial Statements to the office of the Auditor General Kampala Branch | (2021-08-31)submission of LG final accounts to office of Auditor General kampala Branch | (31-08-2021)Submission of annual Financial Statements to the office of the Auditor General Kampala Branch |
| Non Standard Outputs:   | monthly reconciliation reports prepared  | preparation of Monthly Reconciliation  | monthly reconciliation reports prepared and Adjustments passed                          | preparation of Monthly Reconciliation   |
| 213002 Incapacity, death benefits and funeral expenses          | 1,000  | 0  | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding           | 500  | 441  | 88 %  | 441   |
| 227001 Travel inland  | 6,500  | 38   | 1 %   | 38  |
| Wage Rect:  | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:  | 8,000  | 479  | 6 %   | 479   |
| Gou Dev:  | 0  | 0  | 0 %   | 0   |
| External Financing:   | 0  | 0  | 0 %   | 0   |
| Total:  | 8,000  | 479  | 6 %   | 479   |

Reasons for over/under performance: The Under performance of 1% was due the inadequate funds

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:568 Mityana District

## Quarter1

| Non Standard Outputs:   | consumption sheets<br>filed , Pre & Post<br>assessment reports<br>prepared | preparation of<br>Consumption sheets,<br>pre & post<br>assessment reports                 | consumption sheets<br>filed , Pre & Post<br>assessment reports<br>prepared                       | preparation of<br>Consumption sheets,<br>pre & post<br>assessment reports                 |
|---|--|---|--|---|
| 221016 IFMS Recurrent costs   | 30,000   | 6,000   | 20 %   | 6,000   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 30,000   | 6,000   | 20 %   | 6,000   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 30,000   | 6,000   | 20 %   | 6,000   |
| Reasons for over/under performance: Balance of the funds planned to be rolled to the subsequent quarter |  |   |  |   |
| <b>Output : 148108 Sector Management and Monitoring</b>   |  |   |  |   |
| N/A   |  |   |  |   |
| Non Standard Outputs:   | 4 inspection &<br>Monitoring reports<br>prepared                           | inspection and<br>monitoring of LLGs<br>, other<br>administrative units<br>and facilities | 1 inspection &<br>Monitoring report<br>prepared and<br>submitted to the<br>relevant stakeholders | inspection and<br>monitoring of LLGs<br>, other<br>administrative units<br>and facilities |
| 227001 Travel inland  | 7,195  | 1,799   | 25 %   | 1,799   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 7,195  | 1,799   | 25 %   | 1,799   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 7,195  | 1,799   | 25 %   | 1,799   |
| Reasons for over/under performance:   |  |   |  |   |
| <i>Total For Finance : Wage Rect:</i>   | <i>164,480</i>   | <i>41,118</i>   | <i>25 %</i>  | <i>41,118</i>   |
| <i>Non-Wage Reccurent:</i>  | <i>127,956</i>   | <i>26,139</i>   | <i>20 %</i>  | <i>26,139</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>292,436</i>   | <i>67,257</i>   | <i>23.0 %</i>  | <i>67,257</i>   |

## Vote:568 Mityana District

## Quarter1

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|--------------|--|--|
| Programme : 1382 Local Statutory Bodies                  |  |  |              |  |  |
| Higher LG Services                                       |  |  |              |  |  |
| Output : 138201 LG Council Administration Services       |  |  |              |  |  |
| N/A  |  |  |              |  |  |
| Non Standard Outputs:                                    | Political monitoring<br>Staff welfare  | 1 Political<br>monitoring done by<br>the DEC<br>Staff welfare<br>handled for 3<br>months |              | Political monitoring<br>Staff welfare<br>handled   | 1 Political<br>monitoring done by<br>the DEC<br>Staff welfare<br>handled for 3<br>months |
| 211101 General Staff Salaries                            | 14,679   | 3,502  | 24 %         |  | 3,502  |
| 221009 Welfare and Entertainment                         | 1,000  | 404  | 40 %         |  | 404  |
| 221011 Printing, Stationery, Photocopying and Binding    | 800  | 0  | 0 %          |  | 0  |
| 227001 Travel inland                                     | 12,094   | 2,914  | 24 %         |  | 2,914  |
| Wage Rect:   | 14,679   | 3,502  | 24 %         |  | 3,502  |
| Non Wage Rect:   | 13,894   | 3,318  | 24 %         |  | 3,318  |
| Gou Dev:   | 0  | 0  | 0 %          |  | 0  |
| External Financing:                                      | 0  | 0  | 0 %          |  | 0  |
| Total:   | 28,573   | 6,820  | 24 %         |  | 6,820  |
| Reasons for over/under performance:                      | The output performed at 24% due to the inadequate funds realized, which hindered full implementation of activities planned |  |              |  |  |
| Output : 138202 LG Procurement Management Services       |  |  |              |  |  |
| N/A  |  |  |              |  |  |
| Non Standard Outputs:                                    | 12 Contract<br>committee meeitngs<br>tender<br>advertisements<br>procurement and<br>disposal<br>management                 | 3 Contract<br>committee meetings<br>held   |              | 3 Contract<br>committee meeitngs<br>held<br>tender advertisement<br>placed<br>procurement and<br>disposal<br>management done | 3 Contract<br>committee meetings<br>held   |
| 211101 General Staff Salaries                            | 19,044   | 3,842  | 20 %         |  | 3,842  |
| 221001 Advertising and Public Relations                  | 2,500  | 0  | 0 %          |  | 0  |
| 221008 Computer supplies and Information Technology (IT) | 1,500  | 250  | 17 %         |  | 250  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000  | 200  | 20 %         |  | 200  |

## Vote:568 Mityana District

## Quarter1

|  |   |  |  |  |   |
|--|---|--|--|--|---|
| 227001   | Travel inland                                     | 10,564   | 1,930  | 18 %   | 1,930   |
|  | Wage Rect:  | 19,044   | 3,842  | 20 %   | 3,842   |
|  | Non Wage Rect:                                    | 15,564   | 2,380  | 15 %   | 2,380   |
|  | Gou Dev:  | 0  | 0  | 0 %  | 0   |
|  | External Financing:                               | 0  | 0  | 0 %  | 0   |
|  | Total:  | 34,608   | 6,222  | 18 %   | 6,222   |
| Reasons for over/under performance:  |   | The output performed at 18% due to the inadequate funds realized, which hindered full implementation of activities planned   |  |  |   |
|  |   | The Delay to issue clear guidelines on the management of projects under health and Education by Central government slowed down progress on activities, since we could not solicit for contractors for the project under those departments. |  |  |   |
| Output : 138203 LG Staff Recruitment Services                              |   |  |  |  |   |
| N/A  |   |  |  |  |   |
| Non Standard Outputs:  |   | staff recruitment, appointment, confrimations, and promotions done<br>Minute extracts produced<br>Job advertisement done   | staff recruitment, appointment, confrimations, and promotions done and minute extracts produced<br><br>1 external Job advertisement done | staff recruitment, appointment, confrimations, and promotions done<br>Minute extracts produced<br>Job advertisement done | staff recruitment, appointment, confrimations, and promotions done<br>Minute extracts produced<br>1 external Job advertisement done |
| 211101   | General Staff Salaries                            | 45,503   | 10,698   | 24 %   | 10,698  |
| 211103   | Allowances (Incl. Casuals, Temporary)             | 7,730  | 2,716  | 35 %   | 2,716   |
| 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  | 200  | 20 %   | 200   |
| 221009   | Welfare and Entertainment                         | 3,000  | 695  | 23 %   | 695   |
| 221011   | Printing, Stationery, Photocopying and Binding    | 1,000  | 200  | 20 %   | 200   |
| 221017   | Subscriptions                                     | 600  | 0  | 0 %  | 0   |
| 222001   | Telecommunications                                | 80   | 0  | 0 %  | 0   |
| 227001   | Travel inland                                     | 5,498  | 1,423  | 26 %   | 1,423   |
|  | Wage Rect:  | 45,503   | 10,698   | 24 %   | 10,698  |
|  | Non Wage Rect:                                    | 22,000   | 5,234  | 24 %   | 5,234   |
|  | Gou Dev:  | 0  | 0  | 0 %  | 0   |
|  | External Financing:                               | 0  | 0  | 0 %  | 0   |
|  | Total:  | 67,503   | 15,932   | 24 %   | 15,932  |
| Reasons for over/under performance:  |   | The output performed at 24% due to the inadequate funds realized, which hindered full implementation of activities planned under the DSC.  |  |  |   |
| 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  | (0) nil  | (2)Lease applications, renewal of leases at the District headquarters  | (0)nil  |

## Vote:568 Mityana District

## Quarter1

|   |  |  |   |  |
|---|--|--|---|--|
| No. of Land board meetings                            | (4) 4 DLB meetings at the District headquarters  | (0) nil  | (1)1 DLB meeting at the District headquarters   | (0)nil   |
| Non Standard Outputs:                                 | Annual compensation rates reviewed and approved  | 2021/22 compensation rates submitted to the Ministry of lands for approval   | Approved compensation rates FY 2021/22 by ministry of Lands, Housing and Urban Development              | 2021/22 compensation rates submitted to the Ministry of lands for approval   |
| 211103 Allowances (Incl. Casuals, Temporary)          | 4,350  | 580  | 13 %  | 580  |
| 221009 Welfare and Entertainment                      | 600  | 100  | 17 %  | 100  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000  | 0  | 0 %   | 0  |
| 227001 Travel inland                                  | 4,050  | 440  | 11 %  | 440  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 10,000   | 1,120  | 11 %  | 1,120  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:                                   | 0  | 0  | 0 %   | 0  |
| Total:  | 10,000   | 1,120  | 11 %  | 1,120  |
| Reasons for over/under performance:                   | The output performed at 11% due to the inadequate funds realized, which hindered full implementation of activities planned     |  |   |  |
|   | The District Land Board did not have complete submissions for consideration and thus they shall be handled during quarter two. |  |   |  |
| 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 the Town Councils                 | (0) N/A  | (0)   | (0)N/A   |
| No. of LG PAC reports discussed by Council            | (4) LG PAC reports compiled  | (1) 3rd quarter report FY 2020/21  | (1)LG PAC report compiled   | (1)3rd quarter report FY 2020/21   |
| Non Standard Outputs:                                 | Internal audit reports in respect of Mityana District, mityana municipal council, and the Town Councils                        | Internal audit reports in respect of Mityana District, mityana municipal council, and Busunju Town Council for Quarter three and four FY 2020/21 discussed | Internal audit reports in respect of Mityana District, mityana municipal council, and the Town Councils | Internal audit reports in respect of Mityana District, mityana municipal council, and Busunju Town Council for Quarter three and four FY 2020/21 discussed |
| 211103 Allowances (Incl. Casuals, Temporary)          | 8,640  | 2,160  | 25 %  | 2,160  |
| 221009 Welfare and Entertainment                      | 800  | 200  | 25 %  | 200  |
| 221011 Printing, Stationery, Photocopying and Binding | 800  | 0  | 0 %   | 0  |

## Vote:568 Mityana District

## Quarter1

|   |   |  |   |   |   |
|---|---|--|---|---|---|
| 227001  | Travel inland                                   | 3,960  | 905   | 23 %  | 905   |
|   | Wage Rect:                                      | 0  | 0   | 0 %   | 0   |
|   | Non Wage Rect:                                  | 14,200   | 3,265   | 23 %  | 3,265   |
|   | Gou Dev:  | 0  | 0   | 0 %   | 0   |
|   | External Financing:                             | 0  | 0   | 0 %   | 0   |
|   | Total:  | 14,200   | 3,265   | 23 %  | 3,265   |
| Reasons for over/under performance:                         |   | The output performed at 23% due to the inadequate funds realized, which hindered full implementation of activities planned   |   |   |   |
|   |   | funding is insufficient to support LG PAC field activities in instances where the committee needs to carry out verification. |   |   |   |
| Output : 138206 LG Political and executive oversight        |   |  |   |   |   |
| No of minutes of Council meetings with relevant resolutions |   | (6) Minutes for six full Council meetings compiled at District Headquarters  | ( )   | (2)Minutes for six full Council meetings compiled at District Headquarters    | ( )   |
| Non Standard Outputs:                                       |   | Exgratia for LC I and LC II Chairpersons paid Honoraria for District and LLG Councilors paid Council operations coordinated  | Honoraria for District and LLG Councilors paid Council operations coordinated | Honoraria for District and LLG Councilors paid Council operations coordinated | Honoraria for District and LLG Councilors paid Council operations coordinated |
| 211101  | General Staff Salaries                          | 174,955  | 31,050  | 18 %  | 31,050  |
| 211103  | Allowances (Incl. Casuals, Temporary)           | 244,096  | 34,843  | 14 %  | 34,843  |
| 213002  | Incapacity, death benefits and funeral expenses | 1,000  | 0   | 0 %   | 0   |
| 221009  | Welfare and Entertainment                       | 4,000  | 0   | 0 %   | 0   |
| 221011  | Printing, Stationery, Photocopying and Binding  | 1,200  | 0   | 0 %   | 0   |
| 227001  | Travel inland                                   | 79,256   | 22,850  | 29 %  | 22,850  |
| 228002  | Maintenance - Vehicles                          | 7,000  | 3,466   | 50 %  | 3,466   |
| 282101  | Donations                                       | 1,000  | 0   | 0 %   | 0   |
|   | Wage Rect:                                      | 174,955  | 31,050  | 18 %  | 31,050  |
|   | Non Wage Rect:                                  | 337,552  | 61,159  | 18 %  | 61,159  |
|   | Gou Dev:  | 0  | 0   | 0 %   | 0   |
|   | External Financing:                             | 0  | 0   | 0 %   | 0   |
|   | Total:  | 512,507  | 92,209  | 18 %  | 92,209  |
| Reasons for over/under performance:                         |   | The output performed at 18% due to the inadequate funds realized, which hindered full implementation of activities planned   |   |   |   |
|   |   | COVID-19 lock down hindered conduct of the Council sitting for July 2021.  |   |   |   |
| Output : 138207 Standing Committees Services                |   |  |   |   |   |
| N/A   |   |  |   |   |   |
| Non Standard Outputs:                                       |   | 6 sets of minutes produced   | 1 set of minutes produced   | 1 set of minutes produced   | 1 set of minutes produced   |
| 211103  | Allowances (Incl. Casuals, Temporary)           | 9,600  | 1,500   | 16 %  | 1,500   |
| 221009  | Welfare and Entertainment                       | 3,000  | 0   | 0 %   | 0   |

## Vote:568 Mityana District

## Quarter1

|   |  |                |               |                |
|---|--|----------------|---------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,200  | 0              | 0 %           | 0              |
| 227001 Travel inland                                  | 28,200   | 3,435          | 12 %          | 3,435          |
| Wage Rect:  | 0  | 0              | 0 %           | 0              |
| Non Wage Rect:  | 42,000   | 4,935          | 12 %          | 4,935          |
| Gou Dev:  | 0  | 0              | 0 %           | 0              |
| External Financing:                                   | 0  | 0              | 0 %           | 0              |
| Total:  | 42,000   | 4,935          | 12 %          | 4,935          |
| Reasons for over/under performance:                   | The output performed at 12% due to the inadequate funds realized, which hindered full implementation of activities planned |                |               |                |
|   | COVID-19 lock down delayed the committee establishment by Council  |                |               |                |
| <i>Total For Statutory Bodies : Wage Rect:</i>        | <i>254,181</i>   | <i>49,092</i>  | <i>19 %</i>   | <i>49,092</i>  |
| <i>Non-Wage Reccurent:</i>                            | <i>455,210</i>   | <i>81,410</i>  | <i>18 %</i>   | <i>81,410</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>709,391</i>   | <i>130,502</i> | <i>18.4 %</i> | <i>130,502</i> |



## Vote:568 Mityana District

## Quarter1

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                         | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|---|---|
| <b>Programme : 0181 Agricultural Extension Services</b>                        |   |   |               |   |   |
| <b>Higher LG Services</b>  |   |   |               |   |   |
| <b>Output : 018101 Extension Worker Services</b>                               |   |   |               |   |   |
| 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 Workers were facilitated to carry out field activities related to food security and income generation through field visits and scientific training meetings. |               | 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 Workers were facilitated to carry out field activities related to food security and income generation through field visits and scientific training meetings. |
| 227001 Travel inland   | 100,000   | 24,787  | 25 %          |   | 24,787  |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 100,000   | 24,787  | 25 %          |   | 24,787  |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0   |
| External Financing:  | 0   | 0   | 0 %           |   | 0   |
| Total:   | 100,000   | 24,787  | 25 %          |   | 24,787  |
| Reasons for over/under performance: Limited training meetings due to Covid 19. |   |   |               |   |   |
| <b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>   |   |   |               |   |   |
| 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                | 49,166  | 11,122  | 23 %  | 11,122  |
| Wage Rect:                          | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                      | 49,166  | 11,122  | 23 %  | 11,122  |
| Gou Dev:                            | 0   | 0   | 0 %   | 0   |
| External Financing:                 | 0   | 0   | 0 %   | 0   |
| Total:                              | 49,166  | 11,122  | 23 %  | 11,122  |
| Reasons for over/under performance: | Some supervision visits were not done due to covid 19 and hence shs 1,169,534 not spent. The country was in a semi Lock down  |   |   |   |

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

|                                     |   |     |   |     |
|-------------------------------------|---|-----|---|-----|
| N/A                                 |   |     |   |     |
| Non Standard Outputs:               | Support to farmers under parish development model arrangement with various agricultural investments that lead to increased production and productivity for improved livelihood that lead them to money economy bracket conducted. | Nil | Support to farmers under parish development model arrangement with various agricultural investments that lead to increased production and productivity for improved livelihood that lead them to money economy bracket conducted. | Nil |
| 312203 Furniture & Fixtures         | 38,232  | 0   | 0 %   | 0   |
| 312213 ICT Equipment                | 89,208  | 0   | 0 %   | 0   |
| Wage Rect:                          | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                      | 0   | 0   | 0 %   | 0   |
| Gou Dev:                            | 127,441   | 0   | 0 %   | 0   |
| External Financing:                 | 0   | 0   | 0 %   | 0   |
| Total:                              | 127,441   | 0   | 0 %   | 0   |
| Reasons for over/under performance: | Still waiting for Final guidelines  |     |   |     |

## Programme : 0182 District Production Services

## Higher LG Services

## Vote:568 Mityana District

## Quarter1

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|--|--|
| <b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b> |  |  |               |  |  |
| N/A   |  |  |               |  |  |
| Non Standard Outputs:   | Livestock vaccination, animal disease surveillance and investigation, artificial insemination services conducted. Farmer trainings, demonstrations, exchange visits, farm visits and study tours conducted.  | Two disease investigations and surveys done in all Lower Local Governments, Artificial inseminators meeting conducted and five farmer trainings conducted. |               | Livestock vaccination, animal disease surveillance and investigation, artificial insemination services conducted. Farmer trainings, demonstrations, exchange visits, farm visits and study tours conducted.  | Two disease investigations and surveys done in all Lower Local Governments, Artificial inseminators meeting conducted and five farmer trainings conducted. |
| 227001 Travel inland  | 7,000  | 0  | 0 %           |  | 0  |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:  | 7,000  | 0  | 0 %           |  | 0  |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0  |
| External Financing:   | 0  | 0  | 0 %           |  | 0  |
| Total:  | 7,000  | 0  | 0 %           |  | 0  |
| Reasons for over/under performance: Covidi 19 limited some of the activities during the quarter |  |  |               |  |  |
| <b>Output : 018203 Livestock Vaccination and Treatment</b>                                      |  |  |               |  |  |
| N/A   |  |  |               |  |  |
| Non Standard Outputs:   | Livestock vaccination, animal disease surveillance and investigation, artificial insemination services conducted. Farmer trainings, demonstrations, exchange visits, farm visits and study tours conducted. Farmers sensitized on irrigation and mitigation measures of climate change | Two disease investigations and surveys done in all Lower Local Governments, Artificial inseminators meeting conducted and five farmer trainings conducted. |               | Livestock vaccination, animal disease surveillance and investigation, artificial insemination services conducted. Farmer trainings, demonstrations, exchange visits, farm visits and study tours conducted. Farmers sensitized on irrigation and mitigation measures of climate change | 800 dogs and cats were vaccinated against Rabies   |
| 227001 Travel inland  | 9,831  | 2,410  | 25 %          |  | 2,410  |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:  | 9,831  | 2,410  | 25 %          |  | 2,410  |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0  |
| External Financing:   | 0  | 0  | 0 %           |  | 0  |
| Total:  | 9,831  | 2,410  | 25 %          |  | 2,410  |
| Reasons for over/under performance: Nil   |  |  |               |  |  |

## Vote:568 Mityana District

## Quarter1

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|---|--|
| <b>Output : 018204 Fisheries regulation</b>   |   |  |              |   |  |
| N/A   |   |  |              |   |  |
| Non Standard Outputs:   | Aquaculture promoted, Off-lake income generating sources promoted,enforceme nt and advisory services conducted.   | Six Lake patrols conducted to ensure sustainable fisheries.5 Fish ponds stocked with 18,000 Tilapia fingerings and 4000 cat fish. Advisory services about Apiculture given to 20 Fish Farmers.   |              | Aquaculture promoted, Off-lake income generating sources promoted,12 enforcement and advisory services conducted.   | Six Lake patrols conducted to ensure sustainable fisheries.5 Fish ponds stocked with 18,000 Tilapia fingerings and 4000 cat fish. Advisory services about Apiculture given to 20 Fish Farmers.   |
| 227001 Travel inland  | 12,000  | 3,000  | 25 %         |   | 3,000  |
| Wage Rect:  | 0   | 0  | 0 %          |   | 0  |
| Non Wage Rect:  | 12,000  | 3,000  | 25 %         |   | 3,000  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| External Financing:   | 0   | 0  | 0 %          |   | 0  |
| Total:  | 12,000  | 3,000  | 25 %         |   | 3,000  |
| Reasons for over/under performance: Nil   |   |  |              |   |  |
| <b>Output : 018205 Crop disease control and regulation</b>  |   |  |              |   |  |
| N/A   |   |  |              |   |  |
| Non Standard Outputs:   | crop pests and diseases controlled, quality in puts assured,food security and incomes generation promoted,support supervision, coordination of agricultural activities and advisory services conducted. | 3 Crop pests and disease surveillance visits done to all Lower Local Governments. Quality assurance and Certification done to OWC Inputs: 8,100 banana tissues. Support Supervision done to 10 Agricultural Officers and on spot mentoring done. |              | crop pests and diseases controlled, quality in puts assured,food security and incomes generation promoted,support supervision, coordination of agricultural activities and advisory services conducted. | 3 Crop pests and disease surveillance visits done to all Lower Local Governments. Quality assurance and Certification done to OWC Inputs: 8,100 banana tissues. Support Supervision done to 10 Agricultural Officers and on spot mentoring done. |
| 227001 Travel inland  | 8,000   | 1,670  | 21 %         |   | 1,670  |
| Wage Rect:  | 0   | 0  | 0 %          |   | 0  |
| Non Wage Rect:  | 8,000   | 1,670  | 21 %         |   | 1,670  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| External Financing:   | 0   | 0  | 0 %          |   | 0  |
| Total:  | 8,000   | 1,670  | 21 %         |   | 1,670  |
| Reasons for over/under performance: Covid 19 limited the implementation and supervision of farmer trainings . |   |  |              |   |  |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>                            |   |  |              |   |  |

## Vote:568 Mityana District

## Quarter1

|  |   |   |   |   |
|--|---|---|---|---|
| No. of tsetse traps deployed and maintained  | (16) vector control activities conducted.   | (6) The traps were deployed in Namungo sub-county and mityana municipality. tabanids and stable flies mostly captured farmers advised to use broadspectrum acaricides.    | (4)vector control activities conducted.   | (6)The traps were deployed in Namungo sub-county and mityana municipality. tabanids and stable flies mostly captured farmers advised to use broadspectrum acaricides.     |
| Non Standard Outputs:                        | productive entomology promoted  | 30 on farm visits to bee farmers conducted,38 farmers supported to harvest honey from 8 sub-counties.   | productive entomology promoted  | 30 on farm visits to bee farmers conducted,38 farmers supported to harvest honey from 8 sub-counties.   |
| 227001 Travel inland                         | 4,742   | 1,186   | 25 %  | 1,186   |
| Wage Rect:                                   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                               | 4,742   | 1,186   | 25 %  | 1,186   |
| Gou Dev:                                     | 0   | 0   | 0 %   | 0   |
| External Financing:                          | 0   | 0   | 0 %   | 0   |
| Total:                                       | 4,742   | 1,186   | 25 %  | 1,186   |
| Reasons for over/under performance:          | None  |   |   |   |
| Output : 018209 Support to DATICs            |   |   |   |   |
| N/A  |   |   |   |   |
| Non Standard Outputs:                        | proven technologies established and demonstrated, DATIC facility managed and control region trade show established. | Fruit Orchard maintained, one acre of banana garden managed. One acre of Irish potatoes planted and one acre of Coffee new coffee lines established. Casual workers paid. | proven technologies established and demonstrated, DATIC facility managed and control region trade show established. | Fruit Orchard maintained, one acre of banana garden managed. One acre of Irish potatoes planted and one acre of Coffee new coffee lines established. Casual workers paid. |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,500   | 1,125   | 25 %  | 1,125   |
| 224006 Agricultural Supplies                 | 2,000   | 500   | 25 %  | 500   |
| 227001 Travel inland                         | 1,700   | 425   | 25 %  | 425   |
| 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:          | None  |   |   |   |
| Output : 018210 Vermin Control Services      |   |   |   |   |
| No. of livestock vaccinated                  | (30000) vaccination of livestock conducted  | (7500) 6,900 Poultry birds birds vaccinated against Fowl typhoid and 600 Cattle against Lumpy Skin Disease.   | (7500)vaccination of livestock conducted  | (7500)6,900 Poultry birds birds vaccinated against Fowl typhoid and 600 Cattle against Lumpy Skin Disease.  |

## Vote:568 Mityana District

## Quarter1

|  |  |   |  |  |
|--|--|---|--|--|
| No of livestock by type using dips constructed             | (10000) Dipping of livestock done  | (2500) 2100 Cattle, 300 goats and 100 sheep dipped in privately owned dips  | (2500)Animals dipped in privately owned dips   | (2500)2100 Cattle, 300 goats and 100 sheep dipped in privately owned dips.   |
| No. of livestock by type undertaken in the slaughter slabs | (25000) 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. | (6250) 6250 animals slaughtered in the slaughter slabs to ensure hygiene of which 5,000 are cattle, 500 Sheep and 750 goats. 65 Cattle traders trained and sensitized on hygiene. | (6250)6250animals slaughtered in the slaughter slabs to ensure hygiene of which 5,000 are cattle, 500 Sheep and 750 goats. Cattle traders trained and sensitized on hygiene. | (6250)6250 animals slaughtered in the slaughter slabs to ensure hygiene of which 5,000 are cattle, 500 Sheep and 750 goats. 65 Cattle traders trained and sensitized on hygiene. |
| Non Standard Outputs:                                      | Extermination of stray dogs, vermin surveillance, mobilization and sensitization on vermin control conducted.  | Supervised Bbuye Slaughter slab in Mityana Municipality, Kikonge Slaughter Slab in Zigoti Town Council and Bbanda slaughter slab.   |  | Supervised Bbuye Slaughter slab in Mityana Municipality, Kikonge Slaughter Slab in Zigoti Town Council and Bbanda slaughter slab.  |
| 227001 Travel inland                                       | 2,200  | 550   | 25 %   | 550  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 2,200  | 550   | 25 %   | 550  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 2,200  | 550   | 25 %   | 550  |
| Reasons for over/under performance:                        | None   |   |  |  |

## Output : 018212 District Production Management Services

N/A

## Vote:568 Mityana District

## Quarter1

## Non Standard Outputs:

Wages for twenty seven Production staff paid. Office utilities and bills paid. Staff imprest paid. Two vehicles, one computer and two printers maintained. Political leaders facilitated to do the monitoring of field activities. Eight sector heads and two general staff meetings and liaison visits to MAAIF conducted. Stationary procurement and Twenty four support supervisions in Sub counties conducted. Coordination of OWC/NAADS activities, quality assurance and certification of technology inputs done. coordination of parish development model arrangement with various agricultural investments conducted.

Wages for 26 staff paid, 3 Sector Heads and 1 General staff meetings conducted. Two Vehicles repaired and maintained. 1 Political and technical monitoring and supervision done. Office management , imprest and coordination done. Office facilities maintained. Printing, photocopying and Stationary services paid.

Wages and allowances for 26 staff paid, 16 staff meetings conducted. Parish development model coordinated and funds for commercializing farmers transferred to parishes. Vehicles repaired, Insurance policy paid. Political and technical monitoring and supervision done. Office management , imprest and coordination done. Office facilities maintained.

Wages for 26 staff paid, 3 Sector Heads and 1 General staff meetings conducted. Two Vehicles repaired and maintained. 1 Political and technical monitoring and supervision done. Office management , imprest and coordination done. Office facilities maintained. Printing, photocopying and Stationary services paid.

|   |           |         |      |         |
|---|-----------|---------|------|---------|
| 211101 General Staff Salaries                         | 527,316   | 131,819 | 25 % | 131,819 |
| 221009 Welfare and Entertainment                      | 4,500     | 0       | 0 %  | 0       |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200     | 500     | 23 % | 500     |
| 226001 Insurances                                     | 7,000     | 0       | 0 %  | 0       |
| 227001 Travel inland                                  | 1,196,131 | 0       | 0 %  | 0       |
| 228002 Maintenance - Vehicles                         | 12,000    | 6,990   | 58 % | 6,990   |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500       | 0       | 0 %  | 0       |
| Wage Rect:  | 527,316   | 131,819 | 25 % | 131,819 |
| Non Wage Rect:  | 1,222,331 | 7,490   | 1 %  | 7,490   |
| Gou Dev:  | 0         | 0       | 0 %  | 0       |
| External Financing:                                   | 0         | 0       | 0 %  | 0       |
| Total:  | 1,749,647 | 139,309 | 8 %  | 139,309 |

Reasons for over/under performance: Final Guidelines for Parish Development Model not yet released and hence Funds not yet spent.

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:568 Mityana District

## Quarter1

|   |   |  |  |   |
|---|---|--|--|---|
| Non Standard Outputs:                           | 3 New laptops, 2 filing cabinets, 1 office desktop computer, soil testing kits, 1 digital weighing scale, 1 moisture meter, a mobile plant clinic, 1 silage chopper, remodeling of 1 glass fiber glass boat, 1 bee venom extractor , 10 bee-hives, 10 bee protective gears, 1 kilo stretchinin procured. 4 mini irrigation schemes established. | Mini irrigation Field Visits, Farmer Registration and Farmer Field Schools conducted | 1 office desktop computer, a mobile plant clinic, 1 1 bee venom extractor , 10 bee-hives, 10 bee protective gears, 1 kilo stretchinin procured. 15 mini irrigation schemes established | Mini irrigation Field Visits, Farmer Registration and Farmer Field Schools conducted. |
| 312104 Other Structures                         | 924,942   | 27,730   | 3 %  | 27,730  |
| 312202 Machinery and Equipment                  | 31,500  | 0  | 0 %  | 0   |
| 312203 Furniture & Fixtures                     | 4,900   | 0  | 0 %  | 0   |
| 312213 ICT Equipment                            | 9,500   | 0  | 0 %  | 0   |
| 312214 Laboratory and Research Equipment        | 12,856  | 0  | 0 %  | 0   |
| Wage Rect:                                      | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:                                  | 0   | 0  | 0 %  | 0   |
| Gou Dev:  | 983,698   | 27,730   | 3 %  | 27,730  |
| External Financing:                             | 0   | 0  | 0 %  | 0   |
| Total:  | 983,698   | 27,730   | 3 %  | 27,730  |
| Reasons for over/under performance:             | Procurement process for 1 office desktop computer, a mobile plant clinic, 1 1 bee venom extractor , 10 bee-hives, 10 bee protective gears, 1 kilo stretchnin and 15 mini irrigation schemes still on going and hence Funds not yet spent.   |  |  |   |
| Output : 018282 Slaughter slab construction     |   |  |  |   |
| No of slaughter slabs constructed               | (1) One slaughter slab construction in quarter three at Kikandwa to improve on sanitation and hygiene conducted.  | (0) Procurement process for construction of Kikandwa Slaughter slab on going         | ( )  | (0)Procurement process for construction of Kikandwa Slaughter slab on going           |
| Non Standard Outputs:                           |   | Two Trainings for Butcher men done   |  | Two Trainings for Butcher men done  |
| 312104 Other Structures                         | 30,000  | 0  | 0 %  | 0   |
| Wage Rect:                                      | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:                                  | 0   | 0  | 0 %  | 0   |
| Gou Dev:  | 30,000  | 0  | 0 %  | 0   |
| External Financing:                             | 0   | 0  | 0 %  | 0   |
| Total:  | 30,000  | 0  | 0 %  | 0   |
| Reasons for over/under performance:             | Procurement Process still on going and hence funds not spent  |  |  |   |
| Total For Production and Marketing : Wage Rect: |   |  |  |   |
|   | 527,316   | 131,819  | 25 %   | 131,819   |
| Non-Wage Reccurent:                             |   |  |  |   |
|   | 1,423,470   | 54,264   | 4 %  | 54,264  |
| GoU Dev:  |   |  |  |   |
|   | 1,141,139   | 27,730   | 2 %  | 27,730  |



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

|                     |                  |                |              |                |
|---------------------|------------------|----------------|--------------|----------------|
| <i>Donor Dev:</i>   | <i>0</i>         | <i>0</i>       | <i>0 %</i>   | <i>0</i>       |
| <i>Grand Total:</i> | <i>3,091,925</i> | <i>213,813</i> | <i>6.9 %</i> | <i>213,813</i> |

## Vote:568 Mityana District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|---|---|
| <b>Programme : 0881 Primary Healthcare</b>   |  |   |               |   |   |
| <b>Higher LG Services</b>  |  |   |               |   |   |
| <b>Output : 088106 District healthcare management services</b>                                   |  |   |               |   |   |
| N/A  |  |   |               |   |   |
| Non Standard Outputs:  |  | Covid responses for treatment and prevention including vaccination was carried  |               | N/A   | Covid responses for treatment and prevention including vaccination was carried  |
| 221001 Advertising and Public Relations  | 0  | 2,992   | 0 %           |   | 2,992   |
| 221011 Printing, Stationery, Photocopying and Binding  | 0  | 2,203   | 0 %           |   | 2,203   |
| 227001 Travel inland   | 0  | 309,041   | 0 %           |   | 309,041   |
| 228002 Maintenance - Vehicles  | 0  | 22,500  | 0 %           |   | 22,500  |
| Wage Rect:   | 0  | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 0  | 336,736   | 0 %           |   | 336,736   |
| Gou Dev:   | 0  | 0   | 0 %           |   | 0   |
| External Financing:  | 0  | 0   | 0 %           |   | 0   |
| Total:   | 0  | 336,736   | 0 %           |   | 336,736   |
| Reasons for over/under performance: Due to financial support from MOH and Implementing Partners. |  |   |               |   |   |
| <b>Lower Local Services</b>  |  |   |               |   |   |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>                                       |  |   |               |   |   |
| Number of outpatients that visited the NGO Basic health facilities                               | (68391) Out of this 26322 will be females, children, 15947 and 26122 males.  | (15702) Out of this 9172 were females, children were 2592 and 6530 were males.  |               | (17097) Out of this 6580 will be females, children, 3986 and 6530 males.  | (15702) Out of this 9172 were females, children were 2592 and 6530 were males.  |
| Number of inpatients that visited the NGO Basic health facilities                                | (6956) Out of this females will be 3827, males 1795 and 1334 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 | (1833) Out of this females were 1038, males 795 and 401 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 |               | (1739) Out of this females will be 956, males 448 and 333 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 | (1833) Out of this females were 1038, males 795 and 401 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 |

## Vote:568 Mityana District

## Quarter1

|  |  |  |   |   |
|--|--|--|---|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (2708) Out of this 465 will be teenagers, 3 PWDs and 2243 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.  | (779) Out of this 119 were teenagers and 660 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.            | (677)Out of this 116 will be teenagers, 3 PWDs and 560 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.      | (779)Out of this 119 were teenagers and 660 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 | (8950) PWDs will be 28, males 3800 and females 7110Reproductive  | (1170) Out of these males were 450 and females 720.  | (2237)PWDs will be 7, males 950 and females 1777 Reproductive   | (1170)Out of these males were 450 and females 720.  |
| Non Standard Outputs:  | N/A  | N/A  | N/A   | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)   | 42,707   | 10,442   | 24 %  | 10,442  |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 42,707   | 10,442   | 24 %  | 10,442  |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 42,707   | 10,442   | 24 %  | 10,442  |
| Reasons for over/under performance:  | The Over performance in Deliveries and Inpatients was because of inclusion of Private Providers on top of PNFP facilities in DHIS2 reporting system. The under performance in Outpatients and No. of children immunised with pentavalent vaccine was due to Covid 19 effects in incomes, the patients resorted to Public facilities were payment is not required than in Private facilities. |  |   |   |
| 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   | (290) Out of this 185 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 | (290)Out of this 185 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 |

## Vote:568 Mityana District

## Quarter1

|  |   |  |   |   |
|--|---|--|---|---|
| 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           | (1) 55% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama                | (1)55% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama        | (1)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                |
| Number of outpatients that visited the Govt. health facilities.          | (260265) 93,000 will be females, 88,159 males and 79106 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 | (44479) 28120 were females, 16359 males and 18500 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            | (65066)23250 will be females, 22039 males and 17776 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 | (44479)28120 were females, 16359 males and 18500 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            |
| Number of inpatients that visited the Govt. health facilities.           | (8692) Out of this females will be 5834, 958males and 1900 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.              | (3364) Out of this females were 1951, 1412 were males and 1346 were 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.          | (2173)Out of this females will be 1458, 239males and 475 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.            | (3364)Out of this females were 1951, 1412 were males and 1346 were 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.          |
| No and proportion of deliveries conducted in the Govt. health facilities | (5498) 19 will be PWDs, 823 teenagers and 4656 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         | (1154) Out of these 2 were PWDs, 230 teenagers and 922 were 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 | (1374)4 will be PWDs, 205 teenagers and 1164 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       | (1154)Out of these 2 were PWDs, 230 teenagers and 922 were 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 |

## Vote:568 Mityana District

## Quarter1

|  |  |   |  |  |
|--|--|---|--|--|
| % age of approved posts filled with qualified health workers                         | (70%) 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  | (71%) 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 | (70%)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 | (71%)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 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (40%) District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo   | (56%) District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo  | (40%)District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo  | (56%)District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo  |
| No of children immunized with Pentavalent vaccine                                    | (8655) out of this PWDs will be 17, females 6107 and males 2531.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  | (1747) Out of this females were 948 and males were 799.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          | (2163)out of this PWDs will be 4 females 1526 and males 632.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    | (1747)Out of this females were 948 and males were 799.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)   | 322,022  | 80,506  | 25 %   | 80,506   |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 322,022  | 80,506  | 25 %   | 80,506   |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 322,022  | 80,506  | 25 %   | 80,506   |
| Reasons for over/under performance:  | The percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs, Posts filled with qualified Health workers, Number of inpatients that visited the Govt. health facilities were more than planned due to engagement engagement and orientation of VHTs in Covid responses, recruit of new Health staff and referrals and opening up of Covid 19 treatment units at Health centres respectively. |   |  |  |
| Capital Purchases  |  |   |  |  |
| Output : 088172 Administrative Capital   |  |   |  |  |
| N/A  |  |   |  |  |

## Vote:568 Mityana District

## Quarter1

|   |  |  |  |  |   |
|---|--|--|--|--|---|
| Non Standard Outputs:   |  | Purchase of Motor Cycle 100G Yamaha for Mpongo Health Centre II  | Advertisement for supply one Motor Cycle 100G Yamaha for Mpongo Health Centre II was done.   | Advertisement for supply one Motor Cycle 100G Yamaha for Mpongo Health Centre II   | Advertisement for supply one Motor Cycle 100G Yamaha for Mpongo Health Centre II was done.  |
| 312201  | Transport Equipment                                  | 16,500   | 0  | 0 %  | 0   |
|   | Wage Rect:   | 0  | 0  | 0 %  | 0   |
|   | Non Wage Rect:                                       | 0  | 0  | 0 %  | 0   |
|   | Gou Dev:   | 16,500   | 0  | 0 %  | 0   |
|   | External Financing:                                  | 0  | 0  | 0 %  | 0   |
|   | Total:   | 16,500   | 0  | 0 %  | 0   |
| Reasons for over/under performance:                           |  | Procurement process ongoing.   |  |  |   |
| Output : 088180 Health Centre Construction and Rehabilitation |  |  |  |  |   |
| No of healthcentres constructed                               |  | (0) N/A  | (0) N/A  | (0)N/A   | (0)N/A  |
| No of healthcentres rehabilitated                             |  | (4) Completion of Fencing Namungo HC II, Fencing Mweru HC IV, Fencing Ssekanyonyi HC IV and Terazzo floor works at the upgraded Busunju Health Centre III.   | (2) Renovation OPD, Maternity and staff house for Kalama Health Centre II and construction of latrine at Bulera Health Centre III. | (0)Preparation of BOQs, and designs for Completion of Fencing Namungo HC II, Fencing Mweru HC IV, Fencing Ssekanyonyi HC IV and Terazzo floor works at the upgraded Busunju Health Centre III. | (2)Renovation OPD, Maternity and staff house for Kalama Health Centre II and construction of latrine at Bulera Health Centre III. |
| Non Standard Outputs:   |  | N/A  | N/A  | N/A  | N/A   |
| 281504  | Monitoring, Supervision & Appraisal of capital works | 24,873   | 3,687  | 15 %   | 3,687   |
| 312101  | Non-Residential Buildings                            | 103,105  | 30,445   | 30 %   | 30,445  |
|   | Wage Rect:   | 0  | 0  | 0 %  | 0   |
|   | Non Wage Rect:                                       | 0  | 0  | 0 %  | 0   |
|   | Gou Dev:   | 127,978  | 34,133   | 27 %   | 34,133  |
|   | External Financing:                                  | 0  | 0  | 0 %  | 0   |
|   | Total:   | 127,978  | 34,133   | 27 %   | 34,133  |
| Reasons for over/under performance:                           |  | These constructions were for last financial year but carried forward for payment due to technical glitches with the IFMS at the close of the financial year. |  |  |   |
| Output : 088181 Staff Houses Construction and Rehabilitation  |  |  |  |  |   |
| No of staff houses constructed                                |  | (1) Construction of staff house at Namungo Health Centre III.  | (0) BOQs, and designs for Namungo Health Centre III construction of staff house and completion of fencing were prepared.           | (0)Preparation of BOQs, and designs for Namungo Health Centre III.   | (0)BOQs, and designs for Namungo Health Centre III construction of staff house and completion of fencing were prepared.           |
| No of staff houses rehabilitated                              |  | (2) Renovation of two staff houses at Mityana Hospital.  | (0) Preparation of BOQs, and designs for Renovation of two staff houses at Mityana Hospital was done.                              | (0)Preparation of BOQs, and designs for Renovation of two staff houses at Mityana Hospital.  | (0)Preparation of BOQs, and designs for Renovation of two staff houses at Mityana Hospital was done.                              |

## Vote:568 Mityana District

## Quarter1

|   |  |  |   |   |
|---|--|--|---|---|
| Non Standard Outputs:   | N/A  | N/A  | N/A   | N/A   |
| 281501 Environment Impact Assessment for Capital Works  | 1,500  | 0  | 0 %   | 0   |
| 281503 Engineering and Design Studies & Plans for capital works                                       | 2,000  | 0  | 0 %   | 0   |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 11,548   | 1,400  | 12 %  | 1,400   |
| 312102 Residential Buildings  | 206,350  | 0  | 0 %   | 0   |
| Wage Rect:  | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0  | 0 %   | 0   |
| Gou Dev:  | 221,398  | 1,400  | 1 %   | 1,400   |
| External Financing:   | 0  | 0  | 0 %   | 0   |
| Total:  | 221,398  | 1,400  | 1 %   | 1,400   |
| Reasons for over/under performance:   | The procurement process has not taken place due the Presidential directive that the Army construction brigade has to take on the construction of Health Centres effective this financial year. |  |   |   |
| Output : 088185 Specialist Health Equipment and Machinery   |  |  |   |   |
| Value of medical equipment procured   | (10) Procurement of 10 beds with mattresses for the Renovated Maanyi Health Centre III Maternity and Male Wards.   | (0) Advertisement for bidders for supply of beds and mattresses for Maanyi Health Centre III was done. | (0)Advertisement for bidders for supply of beds and mattresses for Maanyi Health Centre III | (0)Advertisement for bidders for supply of beds and mattresses for Maanyi Health Centre III was done. |
| Non Standard Outputs:   | N/A  | N/A  | N/A   | N/A   |
| 312212 Medical Equipment  | 18,000   | 0  | 0 %   | 0   |
| Wage Rect:  | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0  | 0 %   | 0   |
| Gou Dev:  | 18,000   | 0  | 0 %   | 0   |
| External Financing:   | 0  | 0  | 0 %   | 0   |
| Total:  | 18,000   | 0  | 0 %   | 0   |
| Reasons for over/under performance:   | Procurement process ongoing.   |  |   |   |
| Programme : 0882 District Hospital Services   |  |  |   |   |
| Lower Local Services  |  |  |   |   |
| Output : 088251 District Hospital Services (LLS.)   |  |  |   |   |
| %age of approved posts filled with trained health workers   | (90%) Out of this females will be 52% and 38% males at Mityana Hospital  | (92%) Out of this females will be 52% and 38% males at Mityana Hospital                                | (90%)Out of this females will be 52% and 38% males at Mityana Hospital                      | (92%)Out of this females will be 52% 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  | (2349) Mityana hospital. Out of this 977 were children, 1025 were males and 1414 were females.         | (4233)Mityana hospital. Out of this 1648 will be children, 850 males                        | (2349)Mityana hospital. Out of this 977 were children, 1025 were males and 1414 were females.         |
| No. and proportion of deliveries in the District/General hospitals                                    | (5813) Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.   | (1454) Mityana Hospital. PWDs will be 4, teenagers 290 and other females 1160.                         | (1453)Mityana Hospital. PWDs will be 7, teenagers 363 and other females 1082.               | (1454)Mityana Hospital. PWDs will be 4, teenagers 290 and other females 1160.                         |

## Vote:568 Mityana District

## Quarter1

|   |  |   |   |   |
|---|--|---|---|---|
| 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.   | (12744) Mityana Hospital. Out of this Females were 7391, Males 5353 and 5098 were Children. | (13239) Mityana Hospital. Out of this Females will be 4187, Males 3014 and 6038 Children. | (12744) Mityana Hospital. Out of this Females were 7391, Males 5353 and 5098 were Children. |
| Non Standard Outputs:   | N/A  | N/A   | N/A   | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)                                  | 444,118  | 111,029   | 25 %  | 111,029   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 444,118  | 111,029   | 25 %  | 111,029   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 444,118  | 111,029   | 25 %  | 111,029   |
| Reasons for over/under performance:   | The under performance in Outpatients and Inpatients was due to stock out of essential medicines due to non receipt of deliveries from NMS in the Quarter. the over performance in percentage of approved posts filled with trained Health workers was due to recruitment of new Health staff in the Quarter. |   |   |   |

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

|                       |   |   |  |   |
|-----------------------|---|---|--|---|
| N/A                   |   |   |  |   |
| Non Standard Outputs: | <ul style="list-style-type: none"> <li>- Support supervision to lower Health units and District Hospital carried out.</li> <li>- Holding incharges meeting</li> <li>-Active search and disease surveillance carried out and outbreaks controlled.</li> <li>-Data collection, processing and dissemination to the relevant authorities.</li> <li>-Drug orders submitted to NMS and supplies delivered to health facilities.</li> <li>-Quarterly performance reports submitted to MOH</li> <li>-Supervision and inspection of sanitation in public and private premises and institutions carried out.</li> <li>-Family planning and nutritional outreaches were carried out.</li> <li>-Quality assurance services sustained</li> <li>-HIV mainstreaming in other Sectors and Surge activities implemented</li> <li>-Cold chain and EPI</li> </ul> | <ul style="list-style-type: none"> <li>Support supervision to lower Health units and District Hospital was carried out.</li> <li>Health Centre Incharges meetings were held, DHMT meetings were held, HIV main streaming in other sectors &amp; surge activities were implemented. Drug orders were submitted to NMS and supplies delivered to Health centres. Data was collected from Health Centres, processed and disseminated to the relevant authorities.</li> <li>Covid responses for treatment and prevention including vaccination was carried</li> </ul> | <ul style="list-style-type: none"> <li>Support supervision to lower Health units and District Hospital carried out. Health Centre Incharges meetings will be held, DHMT meetings will be held, HIV main streaming in other sectors &amp; surge activities will be implemented. Drug orders will be submitted to NMS and supplies delivered to Health centres. Data will be collected from Health Centres, processed and disseminated to the relevant authorities.</li> </ul> | <ul style="list-style-type: none"> <li>Support supervision to lower Health units and District Hospital was carried out.</li> <li>Health Centre Incharges meetings were held, DHMT meetings were held, HIV main streaming in other sectors &amp; surge activities were implemented. Drug orders were submitted to NMS and supplies delivered to Health centres. Data was collected from Health Centres, processed and disseminated to the relevant authorities.</li> <li>Covid responses for treatment and prevention including vaccination was carried</li> </ul> |



## Vote:568 Mityana District

## Quarter1

|                                     |   |   |           |      |           |
|-------------------------------------|---|---|-----------|------|-----------|
|                                     | activities conducted.   |   |           |      |           |
|                                     | -Accounting for resources   |   |           |      |           |
|                                     | -Maintenance of office and facility equipments, vehicles and motorcycles.             |   |           |      |           |
|                                     | - Strengthening COVID 19 awareness for prevention, surveillance and sample collection |   |           |      |           |
|                                     | - Completion of upgrading Busunju HC II to III  |   |           |      |           |
|                                     | - Renovation of Old Hospital staff houses and Namungo HC III staff house              |   |           |      |           |
|                                     | - Fencing of Mwera and Ssekanyonyi Health facility land                               |   |           |      |           |
|                                     | - Construction of a staff house at Namungo HC III                                     |   |           |      |           |
|                                     | -Procure 10 beds with mattresses for Maanyi HC III maternity and male wards           |   |           |      |           |
|                                     | -Purchase of Motor cycle for Mpongo HC II   |   |           |      |           |
| 211101                              | General Staff Salaries  | 6,454,953   | 1,613,097 | 25 % | 1,613,097 |
| 221007                              | Books, Periodicals & Newspapers   | 1,200   | 300       | 25 % | 300       |
| 221008                              | Computer supplies and Information Technology (IT)                                     | 1,200   | 300       | 25 % | 300       |
| 221009                              | Welfare and Entertainment   | 2,400   | 600       | 25 % | 600       |
| 221011                              | Printing, Stationery, Photocopying and Binding  | 2,200   | 500       | 23 % | 500       |
| 222001                              | Telecommunications  | 1,200   | 300       | 25 % | 300       |
| 223005                              | Electricity   | 4,335   | 1,083     | 25 % | 1,083     |
| 224004                              | Cleaning and Sanitation   | 1,440   | 360       | 25 % | 360       |
| 227001                              | Travel inland   | 429,437   | 13,734    | 3 %  | 13,734    |
| 228002                              | Maintenance - Vehicles  | 6,000   | 1,471     | 25 % | 1,471     |
| 228004                              | Maintenance – Other   | 1,200   | 300       | 25 % | 300       |
|                                     | Wage Rect:  | 6,454,953   | 1,613,097 | 25 % | 1,613,097 |
|                                     | Non Wage Rect:  | 50,612  | 11,987    | 24 % | 11,987    |
|                                     | Gou Dev:  | 0   | 0         | 0 %  | 0         |
|                                     | External Financing:   | 400,000   | 6,960     | 2 %  | 6,960     |
|                                     | Total:  | 6,905,565   | 1,632,044 | 24 % | 1,632,044 |
| Reasons for over/under performance: |   | There was an over performance in Covid related activities due to financial and material support from MOH and IPs. The District did not receive deliveries of medicines and medical supplies from NMS for the whole Quarter and this affected performance. |           |      |           |

## Vote:568 Mityana District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|---|--|
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b> |  |  |               |   |  |
| N/A  |  |  |               |   |  |
| Non Standard Outputs:  | Active search and disease surveillance will be carried out and outbreaks controlled. Data collection, processing and dissemination to the relevant authorities will be carried out. Supervision and inspection of sanitation in public and private premises and institutions will be carried out. Family planning and nutritional outreaches were carried out. Quality assurance services sustained HIV mainstreaming in other Sectors and Surge activities implemented Cold chain and EPI activities conducted. Maintenance of office and facility equipments, vehicles and motorcycles. Strengthening COVID 19 awareness for prevention, surveillance and sample collection will be carried out. | Active search and disease surveillance was carried out. 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 Cold chain and EPI activities were conducted. Strengthening COVID 19 awareness for prevention, surveillance and sample collection was carried out. |               | Active search and disease surveillance will be carried out. Supervision and inspection of sanitation in public and private premises and institutions will be carried out. HIV mainstreaming in other Sectors and Surge activities implemented Cold chain and EPI activities conducted. Strengthening COVID 19 awareness for prevention, surveillance and sample collection will be carried out. | Active search and disease surveillance was carried out. 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 Cold chain and EPI activities were conducted. Strengthening COVID 19 awareness for prevention, surveillance and sample collection was carried out. |
| 221011 Printing, Stationery, Photocopying and Binding                | 1,000  | 250  | 25 %          |   | 250  |
| 227001 Travel inland   | 19,000   | 4,525  | 24 %          |   | 4,525  |
| Wage Rect:   | 0  | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 20,000   | 4,775  | 24 %          |   | 4,775  |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0  |
| External Financing:  | 0  | 0  | 0 %           |   | 0  |
| Total:   | 20,000   | 4,775  | 24 %          |   | 4,775  |

## Vote:568 Mityana District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    | There was an over performance in Covid related activities due to financial and material support from MOH and IPs. The District did not receive deliveries of medicines and medical supplies from NMS for the whole Quarter and this affected performance. |                                     |               |                                 |                                    |
| <i>Total For Health : Wage Rect:</i>                   | 6,454,953   | 1,613,097                           | 25 %          |                                 | 1,613,097                          |
| <i>Non-Wage Reccurent:</i>                             | 879,458   | 555,475                             | 63 %          |                                 | 555,475                            |
| <i>GoU Dev:</i>  | 383,876   | 35,533                              | 9 %           |                                 | 35,533                             |
| <i>Donor Dev:</i>                                      | 400,000   | 6,960                               | 2 %           |                                 | 6,960                              |
| <i>Grand Total:</i>                                    | 8,118,287   | 2,211,065                           | 27.2 %        |                                 | 2,211,065                          |

## Vote:568 Mityana District

## Quarter1

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|---|--------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education     |   |   |              |  |  |
| Higher LG Services                                     |   |   |              |  |  |
| Output : 078102 Primary Teaching Services              |   |   |              |  |  |
| N/A  |   |   |              |  |  |
| Non Standard Outputs:                                  | monthly staff salaries paid for 984 teachers  | Monthly staff salaries to 921 primary school teachers paid  |              | monthly staff salaries paid for 984 teachers   | Monthly staff salaries to 921 primary school teachers paid   |
| 211101 General Staff Salaries                          | 6,734,718   | 1,640,052   | 24 %         |  | 1,640,052  |
| Wage Rect:   | 6,734,718   | 1,640,052   | 24 %         |  | 1,640,052  |
| Non Wage Rect:   | 0   | 0   | 0 %          |  | 0  |
| Gou Dev:   | 0   | 0   | 0 %          |  | 0  |
| External Financing:                                    | 0   | 0   | 0 %          |  | 0  |
| Total:   | 6,734,718   | 1,640,052   | 24 %         |  | 1,640,052  |
| Reasons for over/under performance:                    |   | Promotion of some teachers to headship and deputy headteachers, created vacancies for EA and SEA, recruitment process of primary teachers is on going to fill the vacant posts. |              |  |  |
| 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        | (921) 921 primary school teachers paid salary in the 114 primary school and 5 COPE centres in the district.   |              | (984)All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary                      | (921)921 primary school teachers paid salary in the 114 primary school and 5 COPE centres in the district. |
| No. of qualified primary teachers                      | (974) 974 primary teachers in 114 UPE Schools and 5 COPE Centres IN THE DISTRIC                 | (913) 913 primary teachers in the 119 UPE schools paid monthly salaries in the district.  |              | (974)974 primary teachers in 114 UPE Schools and 5 COPE Centres IN THE DISTRIC                               | (913)913 primary teachers in the 119 UPE schools paid monthly salaries in the district.                    |
| No. of pupils enrolled in UPE                          | (36225) 36225 pupils in 114 UPE Schools and 5 COPE Centres in the District.                     | (36430) 36430 pupils in 114 UPE Schools and 5 COPE Centres in the District.   |              | (36225)36225 pupils in 114 UPE Schools and 5 COPE Centres in the District.                                   | (36430)36430 pupils in 114 UPE Schools and 5 COPE Centres in the District.                                 |
| 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) NA  |              | (180)The dropout rate last academic year was 4.3 % in primary seven this will be reduced to 4%(180 students) | (0)NA  |
| No. of Students passing in grade one                   | (360) 360 Pupils in 113 Primary Seven Schools(centers   | (0) NA  |              | (0)N/A   | (0)NA  |

## Vote:568 Mityana District

## Quarter1

|   |   |  |   |   |
|---|---|--|---|---|
| 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   | (0) N/A  | (0)N/A  | (0)N/A  |
| Non Standard Outputs:                                       | Community / 119 school management committees mobilized and sensitized   | NA   | Workshops and Seminars for 984 primary teachers and 119 school management committee conducted   | NA  |
| 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:                         | N/A   |  |   |   |
| Capital Purchases   |   |  |   |   |
| Output : 078180 Classroom construction and rehabilitation   |   |  |   |   |
| No. of classrooms constructed in UPE                        | (2) A two classroom block with rumps and 36 three seater hard wood desks constructed at Namutidde primary school in Bulera subcounty  | (0) A two classroom block not constructed at namutidde primary school in bulera subcounty. | (2)A two classroom block with rumps and 36 three seater hard wood desks constructed at Namutidde primary school in Bulera subcounty   | (0)A two classroom block not constructed at namutidde primary school in bulera subcounty. |
| No. of classrooms rehabilitated in UPE                      | (2) Kitebere CU and Kiggwa CU in Butayunja subcounty  | (0) Kitebere C/U and Kigwa C/U primary schools not renovated                               | (2)Kitebere CU and Kiggwa CU in Butayunja subcounty   | (0)Kitebere C/U and Kigwa C/U primary schools not renovated                               |
| Non Standard Outputs:                                       | Payment of retention for classroom construction at Bufuua & Mayobyo P/S i Kakindu S/C, Ndiiraweru COPE Centre in Bbanda T.C Bongole P/S in Malangala S/C,Ndekuyamukungu and Segayi in Kalangalo S/C,Gea & Namutidde primary schools in Bulera subcounty | Retention for classroom construction at Bufuuma and Mayobyo not paid                       | Payment of retention for classroom construction at Bufuua & Mayobyo P/S i Kakindu S/C, Ndiiraweru COPE Centre in Bbanda T.C Bongole P/S in Malangala S/C,Ndekuyamukungu and Segayi in Kalangalo S/C,Gea & Namutidde primary schools in Bulera subcounty | Retention for classroom construction at Bufuuma and Mayobyo not paid                      |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,000   | 1,696  | 28 %  | 1,696   |

## Vote:568 Mityana District

## Quarter1

|   |  |  |   |  |
|---|--|--|---|--|
| 312101 Non-Residential Buildings  | 113,526  | 0  | 0 %   | 0  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Gou Dev:  | 119,526  | 1,696  | 1 %   | 1,696  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 119,526  | 1,696  | 1 %   | 1,696  |
| Reasons for over/under performance: The procurement process was on halt due to a presidential directive not to construct projects in education and health sectors . |  |  |   |  |
| <b>Output : 078181 Latrine construction and rehabilitation</b>  |  |  |   |  |
| No. of latrine stances constructed  | (45) 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 for the girl child Constructed at the following primary schools Kibanyi & Kabaeke in Sekanyonyi S/C, Bbanda RC, Bbanda C/U & Bbanda UMEA in BBanda Town council,Mayoby COPE Centre in Kakindu S/C, Nsoga P/s in Maanyi S/C,Kalangalo R/C in Kalangalo S/C and Gema primary school in Bulera S/C | (0) 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 for the girl child at the following primary schools Kibanyi & Kabaeke in Sekanyonyi S/C, Bbanda RC, Bbanda C/U & Bbanda UMEA in BBanda Town council,Mayoby COPE Centre in Kakindu S/C, Nsoga P/s in Maanyi S/C,Kalangalo R/C in Kalangalo S/C and Gema primary school in Bulera S/C not constructed. procurement process not concluded | (45)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 for the girl child Constructed at the following primary schools Kibanyi & Kabaeke in Sekanyonyi S/C, Bbanda RC, Bbanda C/U & Bbanda UMEA in BBanda Town council,Mayoby COPE Centre in Kakindu S/C, Nsoga P/s in Maanyi S/C,Kalangalo R/C in Kalangalo S/C and Gema primary school in Bulera S/C | (0)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 for the girl child at the following primary schools Kibanyi & Kabaeke in Sekanyonyi S/C, Bbanda RC, Bbanda C/U & Bbanda UMEA in BBanda Town council,Mayoby COPE Centre in Kakindu S/C, Nsoga P/s in Maanyi S/C,Kalangalo R/C in Kalangalo S/C and Gema primary school in Bulera S/C not constructed. procurement process not concluded yet. |
| No. of latrine stances rehabilitated  | (0) N/A  | (0) N/A  | (0)n/a  | (0)N/A   |
| Non Standard Outputs:   | Payment of retention for construction of the latrine at Bufuuma UMEA , ,Kikuuta Islamic ,Magonga C/U Magezi p/s ,Nfumbye SDA, Namungo C/U and Namungo R/C primary schools  | N/A  | Payment of retention for construction of the latrine at Bufuuma UMEA , ,Kikuuta Islamic ,Magonga C/U Magezi p/s ,Nfumbye SDA, Namungo C/U and Namungo R/C primary schools   | N/A  |
| 281501 Environment Impact Assessment for Capital Works  | 800  | 0  | 0 %   | 0  |
| 281503 Engineering and Design Studies & Plans for capital works   | 800  | 0  | 0 %   | 0  |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 24,608   | 1,400  | 6 %   | 1,400  |

## Vote:568 Mityana District

## Quarter1

|                                  |         |       |     |       |
|----------------------------------|---------|-------|-----|-------|
| 312101 Non-Residential Buildings | 246,872 | 0     | 0 % | 0     |
| Wage Rect:                       | 0       | 0     | 0 % | 0     |
| Non Wage Rect:                   | 0       | 0     | 0 % | 0     |
| Gou Dev:                         | 273,080 | 1,400 | 1 % | 1,400 |
| External Financing:              | 0       | 0     | 0 % | 0     |
| Total:                           | 273,080 | 1,400 | 1 % | 1,400 |

Reasons for over/under performance: Construction had not started because the procurement process had not been concluded.

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

|                               |                             |  |                             |  |
|-------------------------------|-----------------------------|--|-----------------------------|--|
| N/A                           |                             |  |                             |  |
| Non Standard Outputs:         | monthly staff salaries paid | Monthly staff salaries for 933 secondary school teaching and non-teaching staff paid | Monthly staff salaries paid | Monthly staff salaries for 933 secondary school teaching and non-teaching staff paid |
| 211101 General Staff Salaries | 3,114,521                   | 741,756  | 24 %                        | 741,756  |
| Wage Rect:                    | 3,114,521                   | 741,756  | 24 %                        | 741,756  |
| Non Wage Rect:                | 0                           | 0  | 0 %                         | 0  |
| Gou Dev:                      | 0                           | 0  | 0 %                         | 0  |
| External Financing:           | 0                           | 0  | 0 %                         | 0  |
| Total:                        | 3,114,521                   | 741,756  | 24 %                        | 741,756  |

Reasons for over/under performance: Some seed school staff had not yet accessed the payroll.

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

|   |   |   |   |   |
|---|---|---|---|---|
| No. of students enrolled in USE             | (6600) 6600 students in the 11 USE schools in the district  | (5583) 5583 students enrolled in the 11 USE schools in the district.                              | (6600) 6600 students in the 11 USE schools in the district  | (5583) 5583 students enrolled in the 11 USE schools in the district.                              |
| No. of teaching and non teaching staff paid | (265) 265 teaching and non teaching staff in the 11 government secondary schools in the district. | (233) 233 teaching and non teaching staff in the 11 government secondary schools in the district. | (265) 265 teaching and non teaching staff in the 11 government secondary schools in the district. | (233) 233 teaching and non teaching staff in the 11 government secondary schools in the district. |
| No. of students passing O level             | (1500) 1500 pupils in all the 11 government schools in the ten sub counties of the district       | (0) NA  | (0) N/A   | (0) NA  |
| No. of students sitting O level             | (1800) 1800 O level students enrolled in the 15 USE schools in the district.                      | (0) NA  | (0) N/A   | (0) NA  |

## Vote:568 Mityana District

## Quarter1

|  |         |   |   |   |
|--|---------|---|---|---|
| Non Standard Outputs:                      | N/A     | secondary school headteachers trained in lower secondary curriculum | registers prepared,counselling and guidance done in schools. monitoring and supervision done in all 11 government schools | secondary school headteachers trained in lower secondary curriculum |
| 263367 Sector Conditional Grant (Non-Wage) | 979,000 | 0   | 0 %   | 0   |
| Wage Rect:                                 | 0       | 0   | 0 %   | 0   |
| Non Wage Rect:                             | 979,000 | 0   | 0 %   | 0   |
| Gou Dev:                                   | 0       | 0   | 0 %   | 0   |
| External Financing:                        | 0       | 0   | 0 %   | 0   |
| Total:                                     | 979,000 | 0   | 0 %   | 0   |

Reasons for over/under performance: Some staff at Namungo seed secondary school had not accessed the payroll

**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 primary schools 201 private primary schools 11 government secondary schools 6 tertiary institutions 202 ECD education policies programs work plans monitored and supervised 119 school management committees trained.education staff appraised | Monitoring of the status of 119 government and 56 private primary, 11 USE schools in the district during the lock down done. | 119 government primary schools 201 private primary schools 11 government secondary schools 6 tertiary institutions 202 ECD education policies programs work plans monitored and supervised. headquarter staff appraised , | Monitoring of the status of 119 government and 56 private primary, 11 USE schools in the district during the lock down done. |
| 221008 Computer supplies and Information Technology (IT) | 3,000   | 0  | 0 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,500   | 0  | 0 %   | 0  |
| 227001 Travel inland                                     | 11,400  | 742  | 7 %   | 742  |
| 228002 Maintenance - Vehicles                            | 1,000   | 0  | 0 %   | 0  |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 600   | 0  | 0 %   | 0  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 17,500  | 742  | 4 %   | 742  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:                                      | 0   | 0  | 0 %   | 0  |
| Total:   | 17,500  | 742  | 4 %   | 742  |

Reasons for over/under performance: Limited / under release of funds for regular monitoring.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A



## Vote:568 Mityana District

## Quarter1

|   |  |  |  |  |
|---|--|--|--|--|
| N/A   |  |  |  |  |
| Non Standard Outputs:   | 119 government primary schools 201 private primary schools 11 government secondary schools 6 tertiary institutions 202 ECD education policies programs work plans monitored and supervised 119 school management committees trained.education staff appraised  | Distribution of self study materials to 119 UPE and 203 private primary schools supervised. mobilization of teachers for vaccination of COVID- 19 and declaration of assts to IGG done done. | 119 government primary schools 201 private primary schools 11 government secondary schools 6 tertiary institutions 202 ECD education policies programs work plans monitored and supervised | Distribution of self study materials to 119 UPE and 203 private primary schools supervised. mobilization of teachers for vaccination of COVID- 19 and declaration of assts to IGG done |
| 221011 Printing, Stationery, Photocopying and Binding                                 | 2,400  | 0  | 0 %  | 0  |
| 227001 Travel inland  | 27,900   | 2,510  | 9 %  | 2,510  |
| 227004 Fuel, Lubricants and Oils  | 13,180   | 3,170  | 24 %   | 3,170  |
| 228002 Maintenance - Vehicles   | 4,200  | 0  | 0 %  | 0  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 47,680   | 5,680  | 12 %   | 5,680  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 47,680   | 5,680  | 12 %   | 5,680  |
| Reasons for over/under performance: Under release of inspection and supervision fund. |  |  |  |  |
| <b>Output : 078403 Sports Development services</b>                                    |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:   | 260 Games teachers trained in the 119 government primary schools and 11 government secondary schools, teaching of co curricular subjects supervised , district participating in games and sports competitions to national level. Sports equipment procured. 100% of primary schools participating in co curricular activities to zonal level | Sports grounds for all 119 primary ,25 secondary schools appraised and assessed in the district for identification and construction of a district standard sports ground.                    | 260 Games teachers trained in the 119 government primary schools and 11 government secondary schools, teaching of co curricular subjects supervised ,                                      | Sports grounds for all 119 primary ,25 secondary schools appraised and assessed in the district for identification and construction of a district standard sports ground.              |
| 221009 Welfare and Entertainment  | 10,000   | 0  | 0 %  | 0  |

## Vote:568 Mityana District

## Quarter1

|   |   |   |  |  |
|---|---|---|--|--|
| 227001 Travel inland  | 20,000  | 4,000   | 20 %   | 4,000  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 30,000  | 4,000   | 13 %   | 4,000  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 30,000  | 4,000   | 13 %   | 4,000  |
| Reasons for over/under performance: N/A   |   |   |  |  |
| <b>Output : 078404 Sector Capacity Development</b>  |   |   |  |  |
| N/A   |   |   |  |  |
| Non Standard Outputs:   | All newly recruited inspectors of schools inducted, 119 primary headteachers and SMCs trained. headquarter staff trained in computer applications | Site appraisal for Kiggwa and Kitebere CU primary schools done for school renovation. sensitization of respective SMC on school maintenance , COVID 19, school dropout and retention, and environmental protection done during the site meetings. | All 5 newly recruited inspectors of schools inducted, 119 primary head teachers and SMCs trained in general school administration. Headquarter staff trained in computer applications. Kiggwa C.U and Kitebere C.U Primary schools renovated | Site appraisal for Kiggwa and Kitebere CU primary schools done for school renovation. sensitization of respective SMC on school maintenance , COVID 19, school dropout and retention, and environmental protection done during the site meetings |
| 221002 Workshops and Seminars   | 10,000  | 0   | 0 %  | 0  |
| 228001 Maintenance - Civil  | 56,746  | 0   | 0 %  | 0  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 66,746  | 0   | 0 %  | 0  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 66,746  | 0   | 0 %  | 0  |
| Reasons for over/under performance: Recruitment process for school inspectors, primary school headteachers and deputies was till in progress, |   |   |  |  |
| <b>Output : 078405 Education Management Services</b>  |   |   |  |  |
| N/A   |   |   |  |  |
| Non Standard Outputs:   | PLE Administration in registered UNEB Centres .monthly staff salaries paid  | Monthly salaries for 6 headquarter staff paid   | Headquarter staff monthly salaries paid.   | Monthly salaries for 6 headquarter staff paid  |
| 211101 General Staff Salaries   | 64,688  | 16,170  | 25 %   | 16,170   |
| 213002 Incapacity, death benefits and funeral expenses  | 2,000   | 0   | 0 %  | 0  |
| 227001 Travel inland  | 34,276  | 0   | 0 %  | 0  |
| Wage Rect:  | 64,688  | 16,170  | 25 %   | 16,170   |
| Non Wage Rect:  | 36,276  | 0   | 0 %  | 0  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 100,964   | 16,170  | 16 %   | 16,170   |

## Vote:568 Mityana District

## Quarter1

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance                 | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|---|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |                              | Delayed recruitment of senior inspector of schools. |              |                                 |                                    |
| <i>Total For Education : Wage Rect:</i>                | 9,913,927                    | 2,397,979   | 24 %         |                                 | 2,397,979                          |
| <i>Non-Wage Reccurent:</i>                             | 1,957,730                    | 10,422  | 1 %          |                                 | 10,422                             |
| <i>GoU Dev:</i>  | 392,606                      | 3,096   | 1 %          |                                 | 3,096                              |
| <i>Donor Dev:</i>                                      | 0                            | 0   | 0 %          |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 12,264,263                   | 2,411,497   | 19.7 %       |                                 | 2,411,497                          |

## Vote:568 Mityana District

## Quarter1

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|--|---|--------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads |  |   |              |  |   |
| Higher LG Services  |  |   |              |  |   |
| Output : 048108 Operation of District Roads Office          |  |   |              |  |   |
| N/A   |  |   |              |  |   |
| Non Standard Outputs:                                       | Payment of salary to 14 staff in works department, Travel allowances for staff, Quarterly operational fuel, Pay for internet subscription for 12months, Cleaning of office premises for 12 months and payment of Umeme bills for 12 months | Paid salary to 14 staff in works department for Q1, Travel allowances for staff for Q1, Quarterly operational fuel Q1, Paid for, Cleaning of office premises for Q1 and paid Umeme bills for Q1 |              | Payment of salary to 14 staff in works department for Q1, Travel allowances for staff in Q1, Quarterly operational fuel Q1, Pay for internet subscription for Q1, Cleaning of office premises for Q1 and payment of Umeme bills for Q1 | Paid salary to 14 staff in works department for Q1, Travel allowances for staff for Q1, Quarterly operational fuel Q1, Paid for, Cleaning of office premises for Q1 and paid Umeme bills for Q1 |
| 211101 General Staff Salaries                               | 48,032   | 11,838  | 25 %         |  | 11,838  |
| 221011 Printing, Stationery, Photocopying and Binding       | 1,168  | 292   | 25 %         |  | 292   |
| 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  | 1,550   | 17 %         |  | 1,550   |
| 227004 Fuel, Lubricants and Oils                            | 9,067  | 2,042   | 23 %         |  | 2,042   |
| Wage Rect:  | 48,032   | 11,838  | 25 %         |  | 11,838  |
| Non Wage Rect:  | 21,751   | 4,264   | 20 %         |  | 4,264   |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0   |
| External Financing:   | 0  | 0   | 0 %          |  | 0   |
| Total:  | 69,783   | 16,102  | 23 %         |  | 16,102  |
| Reasons for over/under performance:                         | Funds from central government were received late in second month of quarter  |   |              |  |   |
| Lower Local Services  |  |   |              |  |   |
| Output : 048151 Community Access Road Maintenance (LLS)     |  |   |              |  |   |
| No of bottle necks removed from CARs                        | (85) Plan to carry out road maintenance under sub counties in the district to include Bbanda, Bulera, Butayunja, Kakindu, Kalangalo, Kikandwa, Maanyi, Malangala, Namungo and Ssekanyonyi S/Cs   | ( )   |              | (22)Transfer funds for raod maintenance to Bbanda, Bulera and Butayunja S/C  | ( )   |

## Vote:568 Mityana District

## Quarter1

|   |  |   |                                      |   |
|---|--|---|--------------------------------------|---|
| Non Standard Outputs:                           | Supervision of roads with political leadership |   | Monitoring with political leadership |   |
| 263204 Transfers to other govt. units (Capital) | 114,382  | 0 | 0 %                                  | 0 |
| Wage Rect:                                      | 0  | 0 | 0 %                                  | 0 |
| Non Wage Rect:                                  | 0  | 0 | 0 %                                  | 0 |
| Gou Dev:  | 114,382  | 0 | 0 %                                  | 0 |
| External Financing:                             | 0  | 0 | 0 %                                  | 0 |
| Total:  | 114,382  | 0 | 0 %                                  | 0 |

Reasons for over/under performance:

**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 | (24) So far carried out three cycles of routine maintenance 8km per month | (10)Manual routine maintenance for selected roads in Q1              | (24)Carried out manual routine maintenance on Twon council roads 8km per month |
| Length in Km of Urban unpaved roads periodically maintained | (4) Plan to carry out mechanised routine maintenance of Mukiibi Road, Kamomya Maseregeta rd, and culvert installtion on selected roads                | (0) Inadquate funds   | (1)Plan to carry out mechanised routine maintenance of Mukiibi Road, | (0)Inadquate funds   |
| Non Standard Outputs:                                       | Monitoring with political leadership  | No activity   | Monitoring with political leadership for Q1                          | No activity  |
| 263204 Transfers to other govt. units (Capital)             | 39,701  | 6,204   | 16 %   | 6,204  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Gou Dev:  | 39,701  | 6,204   | 16 %   | 6,204  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 39,701  | 6,204   | 16 %   | 6,204  |

Reasons for over/under performance: Funds from the center were recieved late in the second month of quarter

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

## Vote:568 Mityana District

## Quarter1

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:   | Mechanised routine maintenance of roads in very poor condition, that include Nakwaya-Kabulamuliro 8km, Kitongo-Maanyi 12km, Kiryokya-Matte 14km, Kalalo-Kalangalo 14.5km and Ngugulo-Mayire 4km. Emergency road repairs on section damaged by rains, Manual routine maintenance for 3 months, and payment of debts for culverts supplied. | Paid service providers for culverts supplied along Magala-Namigavu road, Carried out mechanised routine maintenance of Ngugulo-Mayire-Gombe 4km, Carried out emergency works on Lubajja swamp | Mechanised routine maintenance of Kiryokya-Matte 14km, Ngugulo-Mayire 4km and payment of debt | Paid service providers for culverts supplied along Magala-Namigavu road, Carried out mechanised routine maintenance of Ngugulo-Mayire-Gombe 4km, Carried out emergency works on Lubajja swamp |
| 312103 Roads and Bridges  | 449,138   | 43,244  | 10 %  | 43,244  |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 449,138   | 43,244  | 10 %  | 43,244  |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 449,138   | 43,244  | 10 %  | 43,244  |
| Reasons for over/under performance: Funds from central government were received late in the second month of quarter |   |   |   |   |
| <b>Programme : 0482 District Engineering Services</b>   |   |   |   |   |
| <b>Higher LG Services</b>   |   |   |   |   |
| <b>Output : 048202 Vehicle Maintenance</b>  |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:   | Service and repair to two motor vehicles and three motor cycles   |   | Service and repair to two motor vehicles and three motor cycles for Q1                        |   |
| 228002 Maintenance - Vehicles   | 5,500   | 0   | 0 %   | 0   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 5,500   | 0   | 0 %   | 0   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 5,500   | 0   | 0 %   | 0   |
| Reasons for over/under performance:   |   |   |   |   |
| <b>Output : 048203 Plant Maintenance</b>  |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:   | Service and purchase of consumable parts for the district road equipment  | Paid service provider for consumable of wheel loader and grader for Q1  | Service and purchase of consumable parts for the district road equipment for Q1               | Paid service provider for consumable of wheel loader and grader for Q1  |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 59,541  | 10,528  | 18 %  | 10,528  |

## Vote:568 Mityana District

## Quarter1

|   |                |               |               |               |
|---|----------------|---------------|---------------|---------------|
| Wage Rect:  | 0              | 0             | 0 %           | 0             |
| Non Wage Rect:  | 59,541         | 10,528        | 18 %          | 10,528        |
| Gou Dev:  | 0              | 0             | 0 %           | 0             |
| External Financing:   | 0              | 0             | 0 %           | 0             |
| Total:  | 59,541         | 10,528        | 18 %          | 10,528        |
| Reasons for over/under performance: Fund from central government were received late at end of second month of quarter |                |               |               |               |
| <i>Total For Roads and Engineering : Wage Rect:</i>   | <i>48,032</i>  | <i>11,838</i> | <i>25 %</i>   | <i>11,838</i> |
| <i>Non-Wage Reccurent:</i>  | <i>86,792</i>  | <i>14,792</i> | <i>17 %</i>   | <i>14,792</i> |
| <i>GoU Dev:</i>   | <i>603,222</i> | <i>49,447</i> | <i>8 %</i>    | <i>49,447</i> |
| <i>Donor Dev:</i>   | <i>0</i>       | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>   | <i>738,046</i> | <i>76,077</i> | <i>10.3 %</i> | <i>76,077</i> |

## Vote:568 Mityana District

## Quarter1

## Workplan : 7b Water

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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 2 staff salaries for 12 months<br>Procured for operational fuel for 4 quarters<br>Procured for office stationary and toiletries for 4 quarters<br>Paid for O & M of vehicle and motorcycle<br>Procured office furniture<br>Procured office laptop | Paid for 2 staff salaries for 3 months<br><br>Procured for quarterly operational fuel<br>Procured for office stationary and toiletries. |              | Paid 2 staff salaries for 3 months<br>Procured for operational fuel<br>Procured for office stationary and toiletries<br>Paid for O & M of vehicle and motorcycle<br>Procured office furniture<br>Procured office laptop | Paying 2 staff salaries for 3 months.<br>paying for quarterly operational fuel<br>Procuring for office stationary and toiletries |
| 211101 General Staff Salaries                                 | 26,733   | 6,430   | 24 %         |   | 6,430  |
| 221008 Computer supplies and Information Technology (IT)      | 3,500  | 0   | 0 %          |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding         | 1,544  | 0   | 0 %          |   | 0  |
| 221012 Small Office Equipment                                 | 5,200  | 0   | 0 %          |   | 0  |
| 227004 Fuel, Lubricants and Oils                              | 13,638   | 3,409   | 25 %         |   | 3,409  |
| 228002 Maintenance - Vehicles                                 | 6,522  | 0   | 0 %          |   | 0  |
| Wage Rect:  | 26,733   | 6,430   | 24 %         |   | 6,430  |
| Non Wage Rect:  | 30,404   | 3,409   | 11 %         |   | 3,409  |
| Gou Dev:  | 0  | 0   | 0 %          |   | 0  |
| External Financing:   | 0  | 0   | 0 %          |   | 0  |
| Total:  | 57,137   | 9,839   | 17 %         |   | 9,839  |
| Reasons for over/under performance:                           | No field vehicle to the sector which delays field operations.<br>No transport means to extension staffs<br>Delayed release of funds which delays implementation of activities hence delayed activity implementation and reporting                      |   |              |   |  |
| Output : 098102 Supervision, monitoring and coordination      |  |   |              |   |  |
| No. of supervision visits during and after construction       | (30) Monitored projects that are due for retention<br>Supervised projects that are under construction  | (5) Monitored projects that are due for retention   |              | (4)Monitored projects that are due for retention<br>Supervised projects that are under construction   | (0)Monitored projects that are due for retention   |
| No. of water points tested for quality                        | (38) Surveillance made and new water sources tested for quality before human consumption.  | (0) N/A   |              | (8)Surveillance made and new water sources tested for quality before human consumption.   | (0)N/A   |



## 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)District water supply and sanitation coordination committee meetings held | (0)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) Advert display and quarterly financial message displayed                 | (1)Quarterly reports, news prints and adverts displayed.                     | (0)Advert display and quarterly financial message displayed                 |
| No. of sources tested for water quality   | (5) surveillance, quality testing and analysis made   | (0) N/A  | (0)N/A   | (0)N/A  |
| Non Standard Outputs:   | N/A   | N/A  |  | N/A   |
| 227001 Travel inland  | 21,464  | 6,826  | 32 %   | 6,826   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 21,464  | 6,826  | 32 %   | 6,826   |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 21,464  | 6,826  | 32 %   | 6,826   |
| Reasons for over/under performance:   | We had to make more after construction visits than what was planned for which called for over performance |  |  |   |
| Output : 098104 Promotion of Community Based Management   |   |  |  |   |
| No. of water and Sanitation promotional events undertaken   | (1) Sanitation week commemorated  | (0) N/A  | (0)N/A   | (0)N/A  |
| No. of water user committees formed.  | (5) Sensitized, mobilized and established water user committees   | (0) N/A  | (0)N/A   | (0)N/A  |
| No. of Water User Committee members trained   | (45) Water user committee members trained   | (0) N/A  | (15)Water user committee members trained                                     | (0)N/A  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | (0) N/A   | (0) N/A  | (0)  | (0)N/A  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (3) Held District Advocacy meeting Held 2 inter-county meetings   | (0) District Advocacy Meeting held 2 inter-county meetings held              | (1)District Advocacy meeting held  | (0)District Advocacy Meeting held 2 inter-county meetings held              |
| Non Standard Outputs:   | N/A   | N/A  | N/A  | N/A   |
| 227001 Travel inland  | 21,191  | 0  | 0 %  | 0   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 21,191  | 0  | 0 %  | 0   |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 21,191  | 0  | 0 %  | 0   |
| Reasons for over/under performance:   | Community engagements were rescheduled for Q2 and some other activities for Q3                            |  |  |   |
| Capital Purchases   |   |  |  |   |
| Output : 098172 Administrative Capital  |   |  |  |   |
| N/A   |   |  |  |   |

## Vote:568 Mityana District

## Quarter1

|   |  |  |  |  |  |
|---|--|--|--|--|--|
| Non Standard Outputs:                                   |  | Procured a motorcycle with safety gears  | N/A  | Procured a motorcycle with safety gears  | N/A  |
| 312201  | Transport Equipment                                  | 22,000   | 0  | 0 %  | 0  |
|   | Wage Rect:   | 0  | 0  | 0 %  | 0  |
|   | Non Wage Rect:                                       | 0  | 0  | 0 %  | 0  |
|   | Gou Dev:   | 22,000   | 0  | 0 %  | 0  |
|   | External Financing:                                  | 0  | 0  | 0 %  | 0  |
|   | Total:   | 22,000   | 0  | 0 %  | 0  |
| Reasons for over/under performance:                     |  | Delayed procurement process  |  |  |  |
| Output : 098175 Non Standard Service Delivery Capital   |  |  |  |  |  |
| N/A   |  |  |  |  |  |
| Non Standard Outputs:                                   |  | Number of villages triggered   | Preparatory meetings held                      | Number of villages triggered   | Preparatory meetings held                      |
|   |  | Number of follow-ups carried out   | Rapport engagements made                       | Number of follow-ups carried out   | Rapport engagements made                       |
|   |  | Number of construction supervision visits carried out  | Monitored projects that were due for retention | Number of construction supervision visits carried out  | Monitored projects that were due for retention |
|   |  | Number of defaulters detained  |  | Number of defaulters detained  |  |
|   |  | Number of after construction supervision and monitoring carried out  |  | Number of after construction supervision and monitoring carried out                            |  |
| 281504  | Monitoring, Supervision & Appraisal of capital works | 37,779   | 11,791   | 31 %   | 11,791   |
|   | Wage Rect:   | 0  | 0  | 0 %  | 0  |
|   | Non Wage Rect:                                       | 0  | 0  | 0 %  | 0  |
|   | Gou Dev:   | 37,779   | 11,791   | 31 %   | 11,791   |
|   | External Financing:                                  | 0  | 0  | 0 %  | 0  |
|   | Total:   | 37,779   | 11,791   | 31 %   | 11,791   |
| Reasons for over/under performance:                     |  | More villages triggered which calls for more number of follow ups<br>Monitored more than what was planned for. |  |  |  |
| Output : 098180 Construction of public latrines in RGCs |  |  |  |  |  |
| No. of public latrines in RGCs and public places        |  | (1) Constructed of a 4 stance lined latrine in Mpirigwa at play ground in Namungo sub-county                   | ( ) N/A  | (0.25)Constructed of a 4 stance lined latrine in Mpirigwa at play ground in Namungo sub-county | ( )N/A   |
| Non Standard Outputs:                                   |  | Sensitized the community   | N/A  |  | N/A  |
|   |  | Formed the management committee  |  |  |  |
| 312101  | Non-Residential Buildings                            | 15,240   | 0  | 0 %  | 0  |

## Vote:568 Mityana District

## Quarter1

|   |   |        |   |        |
|---|---|--------|---|--------|
| Wage Rect:  | 0   | 0      | 0 %   | 0      |
| Non Wage Rect:  | 0   | 0      | 0 %   | 0      |
| Gou Dev:  | 15,240  | 0      | 0 %   | 0      |
| External Financing:   | 0   | 0      | 0 %   | 0      |
| Total:  | 15,240  | 0      | 0 %   | 0      |
| Reasons for over/under performance: Procurement processes still on-going              |   |        |   |        |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>                           |   |        |   |        |
| No. of deep boreholes drilled (hand pump, motorised)                                  | (2) Drilled 2 production wells one in Kitongo Butayunja and one in Maanyi | () N/A | (0)N/A  | ()N/A  |
| No. of deep boreholes rehabilitated   | () N/A  | () N/A | ()  | ()N/A  |
| Non Standard Outputs:   | N/A   | N/A    |   | N/A    |
| 312101 Non-Residential Buildings  | 64,000  | 0      | 0 %   | 0      |
| Wage Rect:  | 0   | 0      | 0 %   | 0      |
| Non Wage Rect:  | 0   | 0      | 0 %   | 0      |
| Gou Dev:  | 64,000  | 0      | 0 %   | 0      |
| External Financing:   | 0   | 0      | 0 %   | 0      |
| Total:  | 64,000  | 0      | 0 %   | 0      |
| Reasons for over/under performance: Procurement exercise still on                     |   |        |   |        |
| <b>Output : 098184 Construction of piped water supply system</b>                      |   |        |   |        |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | (1) Constructed a mini- piped water system for Namungo-Mpirigwa RGC       | () N/A | (0.25)Constructed a mini- piped water system for Namungo-Mpirigwa RGC | ()N/A  |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () N/A  | () N/A | ()  | ()N/A  |
| Non Standard Outputs:   | Constructed a mini- piped water system for Namungo-Mpirigwa RGC           | N/A    | Constructed a mini- piped water system for Namungo-Mpirigwa RGC       | N/A    |
| 281503 Engineering and Design Studies & Plans for capital works                       | 36,000  | 0      | 0 %   | 0      |
| 312104 Other Structures   | 285,510   | 0      | 0 %   | 0      |
| Wage Rect:  | 0   | 0      | 0 %   | 0      |
| Non Wage Rect:  | 0   | 0      | 0 %   | 0      |
| Gou Dev:  | 321,510   | 0      | 0 %   | 0      |
| External Financing:   | 0   | 0      | 0 %   | 0      |
| Total:  | 321,510   | 0      | 0 %   | 0      |
| Reasons for over/under performance: Procurement exercise still on                     |   |        |   |        |
| Total For Water : Wage Rect:  | 26,733  | 6,430  | 24 %  | 6,430  |
| Non-Wage Reccurent:   | 73,059  | 10,235 | 14 %  | 10,235 |
| GoU Dev:  | 460,528   | 11,791 | 3 %   | 11,791 |
| Donor Dev:  | 0   | 0      | 0 %   | 0      |

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

|                     |         |        |       |        |
|---------------------|---------|--------|-------|--------|
| <i>Grand Total:</i> | 560,320 | 28,455 | 5.1 % | 28,455 |
|---------------------|---------|--------|-------|--------|

## Vote:568 Mityana District

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|---|--|
| Programme : 0983 Natural Resources Management                         |   |  |              |   |  |
| Higher LG Services  |   |  |              |   |  |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion |   |  |              |   |  |
| N/A   |   |  |              |   |  |
| Non Standard Outputs:   | staff salaries paid,<br>departmental<br>activities<br>coordinated,<br>stationery procured,<br>computer maintained<br>and utility bills paid | Departmental<br>activities were<br>coordinated<br>Utility bills were<br>paid<br>Stationery was<br>procured |              | staff salaries paid,<br>departmental<br>activities<br>coordinated,<br>stationery procured,<br>computer maintained<br>and utility bills paid | Departmental<br>activities were<br>coordinated<br>Utility bills were<br>paid<br>Stationery was<br>procured |
| 221011 Printing, Stationery, Photocopying and Binding                 | 100   | 100  | 100 %        |   | 100  |
| 223005 Electricity  | 200   | 100  | 50 %         |   | 100  |
| 227001 Travel inland  | 4,916   | 600  | 12 %         |   | 600  |
| 228004 Maintenance – Other  | 200   | 0  | 0 %          |   | 0  |
| Wage Rect:  | 0   | 0  | 0 %          |   | 0  |
| Non Wage Rect:  | 5,416   | 800  | 15 %         |   | 800  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| External Financing:   | 0   | 0  | 0 %          |   | 0  |
| Total:  | 5,416   | 800  | 15 %         |   | 800  |
| Reasons for over/under performance:                                   | The funds were inadequate   |  |              |   |  |
| Output : 098302 Tourism Development                                   |   |  |              |   |  |
| N/A   |   |  |              |   |  |
| Non Standard Outputs:   |   | Staff salaries were<br>paid  |              | N/A   | Staff salaries were<br>paid  |
| 211101 General Staff Salaries   | 150,000   | 37,398   | 25 %         |   | 37,398   |
| Wage Rect:  | 150,000   | 37,398   | 25 %         |   | 37,398   |
| Non Wage Rect:  | 0   | 0  | 0 %          |   | 0  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| External Financing:   | 0   | 0  | 0 %          |   | 0  |
| Total:  | 150,000   | 37,398   | 25 %         |   | 37,398   |
| Reasons for over/under performance:                                   | Funds were provided as budgeted   |  |              |   |  |
| Output : 098303 Tree Planting and Afforestation                       |   |  |              |   |  |
| Area (Ha) of trees established (planted and surviving)                | (0.4) 0.4ha planted in Busunju t.c  | ( )  |              | (0.1)Busunju t.c  | ( )  |
| Number of people (Men and Women) participating in tree planting days  | (20) busunju t,c  | ( )  |              | (5)Busunju t.c  | ( )  |
| Non Standard Outputs:   | sites for tree planting identified<br>Project monitored   |  |              | sites for tree planting identified  |  |

## Vote:568 Mityana District

## Quarter1

|  |   |  |                                      |  |
|--|---|--|--------------------------------------|--|
| 224006 Agricultural Supplies   | 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: Rainfall was inadequate to support tree growing in first quarter |   |  |                                      |  |
| <b>Output : 098305 Forestry Regulation and Inspection</b>  |   |  |                                      |  |
| No. of monitoring and compliance surveys/inspections undertaken                                      | (4) district wide                       | (4) Monitoring and compliance inspections done district wide   | (1)district wide                     | (4)Monitoring and compliance inspections done district wide  |
| Non Standard Outputs:  | n/a                                     | n/a  | n/a                                  | n/a  |
| 227001 Travel inland   | 5,032                                   | 2,000  | 40 %                                 | 2,000  |
| Wage Rect:   | 0                                       | 0  | 0 %                                  | 0  |
| Non Wage Rect:   | 5,032                                   | 2,000  | 40 %                                 | 2,000  |
| Gou Dev:   | 0                                       | 0  | 0 %                                  | 0  |
| External Financing:  | 0                                       | 0  | 0 %                                  | 0  |
| Total:   | 5,032                                   | 2,000  | 40 %                                 | 2,000  |
| Reasons for over/under performance: Funds were provided in time                                      |   |  |                                      |  |
| <b>Output : 098307 River Bank and Wetland Restoration</b>  |   |  |                                      |  |
| Area (Ha) of Wetlands demarcated and restored  | (15) 15ha of degraded wetlands restored | (3) About 3ha of wetlands were restored in Kalangaalo, Busunju and Malangala LLGs  | (3)3ha of degraded wetlands restored | (3)About 3ha of wetlands were restored in Kalangaalo, Busunju and Malangala LLGs   |
| Non Standard Outputs:  | n/a                                     | Routine wetland inspection was done district wide<br>53 wetland users in Kyamusisi were sensitized on sustainable wetland use and conservation | n/a                                  | Routine wetland inspection was done district wide<br>53 wetland users in Kyamusisi were sensitized on sustainable wetland use and conservation |
| 227001 Travel inland   | 11,058                                  | 4,826  | 44 %                                 | 4,826  |
| Wage Rect:   | 0                                       | 0  | 0 %                                  | 0  |
| Non Wage Rect:   | 11,058                                  | 4,826  | 44 %                                 | 4,826  |
| Gou Dev:   | 0                                       | 0  | 0 %                                  | 0  |
| External Financing:  | 0                                       | 0  | 0 %                                  | 0  |
| Total:   | 11,058                                  | 4,826  | 44 %                                 | 4,826  |
| Reasons for over/under performance: Funds were provided as required                                  |   |  |                                      |  |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>                         |   |  |                                      |  |
| No. of monitoring and compliance surveys undertaken  | (4) 4 compliance surveys undertaken     | ( )  | (1)district wide                     | ( )n/a   |
| Non Standard Outputs:  | n/a                                     |  | n/a                                  |  |
| 227001 Travel inland   | 2,578                                   | 0  | 0 %                                  | 0  |

## Vote:568 Mityana District

## Quarter1

|  |   |   |  |   |
|--|---|---|--|---|
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 2,578   | 0   | 0 %  | 0   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 2,578   | 0   | 0 %  | 0   |
| Reasons for over/under performance: Funds were not provided  |   |   |  |   |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |   |   |  |   |
| No. of new land disputes settled within FY   | (8) 8 land disputes settled                             | (2) 2 land disputes were settled  | (2)Mityana municipality                                  | (2)2 land disputes were settled   |
| Non Standard Outputs:  | n/a   | Lunch allowance for support staff was provided<br>Security services were paid for<br>Compound and premises for district land office were cleaned and maintained regularly | n/a  | Lunch allowance for support staff was provided<br>Security services were paid for<br>Compound and premises for district land office were cleaned and maintained regularly |
| 221009 Welfare and Entertainment   | 2,000   | 210   | 11 %   | 210   |
| 221011 Printing, Stationery, Photocopying and Binding  | 400   | 0   | 0 %  | 0   |
| 222002 Postage and Courier   | 120   | 0   | 0 %  | 0   |
| 223004 Guard and Security services   | 1,080   | 270   | 25 %   | 270   |
| 223005 Electricity   | 800   | 0   | 0 %  | 0   |
| 224004 Cleaning and Sanitation   | 1,200   | 300   | 25 %   | 300   |
| 227001 Travel inland   | 2,500   | 650   | 26 %   | 650   |
| 228004 Maintenance – Other   | 900   | 50  | 6 %  | 50  |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 9,000   | 1,480   | 16 %   | 1,480   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 9,000   | 1,480   | 16 %   | 1,480   |
| Reasons for over/under performance: Funds were inadequate  |   |   |  |   |
| <b>Output : 098311 Infrastruture Planning</b>  |   |   |  |   |
| N/A  |   |   |  |   |
| Non Standard Outputs:  | 4 district physical planning committee meetings settled | 1 district physical planning committee meeting was conducted and field inspections made   | 1 district physical planning committee meeting conducted | 1 district physical planning committee meeting was conducted and field inspections made   |
| 227001 Travel inland   | 3,000   | 1,000   | 33 %   | 1,000   |
| 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   |

## Vote:568 Mityana District

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|---|---|
| Reasons for over/under performance: Funds were provided in time   |   |   |               |   |   |
| <b>Capital Purchases</b>  |   |   |               |   |   |
| <b>Output : 098375 Non Standard Service Delivery Capital</b>  |   |   |               |   |   |
| N/A   |   |   |               |   |   |
| Non Standard Outputs:   | Physical development plans for Busunju, Sekanyonyi and Banda town councils prepared Wetland management plans prepared district wide | Geo-spatial data analysis, field verification, monitoring and supervision were done in preparation of physical development plan for Sekanyonyi town council Reconnaissance studies were done in LLGs of Banda s/c, Banda tc Maanyi, Butayunja, Kakindu, Zigoti, Malangala, Tamu, Busimbi and Mityana Central to collect baseline data for wetland action planning |               | Physical development plans for Busunju, Sekanyonyi and Banda town councils prepared Wetland management plans prepared district wide | Geo-spatial data analysis, field verification, monitoring and supervision were done in preparation of physical development plan for Sekanyonyi town council Reconnaissance studies were done in LLGs of Banda s/c, Banda tc Maanyi, Butayunja, Kakindu, Zigoti, Malangala, Tamu, Busimbi and Mityana Central to collect baseline data for wetland action planning |
| 281502 Feasibility Studies for Capital Works  | 69,000  | 13,200  | 19 %          |   | 13,200  |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 22,000  | 400   | 2 %           |   | 400   |
| Wage Rect:  | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %           |   | 0   |
| Gou Dev:  | 91,000  | 13,600  | 15 %          |   | 13,600  |
| External Financing:   | 0   | 0   | 0 %           |   | 0   |
| Total:  | 91,000  | 13,600  | 15 %          |   | 13,600  |
| Reasons for over/under performance: There was delay to award contract for preparation of physical development plan for Busunju town council |   |   |               |   |   |
| Total For Natural Resources : Wage Rect:  | 150,000   | 37,398  | 25 %          |   | 37,398  |
| Non-Wage Reccurent:   | 39,083  | 10,106  | 26 %          |   | 10,106  |
| GoU Dev:  | 91,000  | 13,600  | 15 %          |   | 13,600  |
| Donor Dev:  | 0   | 0   | 0 %           |   | 0   |
| Grand Total:  | 280,083   | 61,104  | 21.8 %        |   | 61,104  |



## Vote:568 Mityana District

## Quarter1

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|--|---|--------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment       |  |   |              |  |   |
| Higher LG Services  |  |   |              |  |   |
| Output : 108102 Support to Women, Youth and PWDs              |  |   |              |  |   |
| N/A   |  |   |              |  |   |
| Non Standard Outputs:   | No. of children in need of alternative care and protection handled from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo. "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. | 32 cases were handled and 69 children served. 29 were male and 40 were female. One DOVCC and One DREAMS steering Committee meetings held. |              | 4 juvenile cases reported & handled. All reported family disputes handled. Orphanages inspected. 1 Quarterly DOVCC meeting held and other coordination meetings. OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds. OVC House holds supported on the 6 service provision Core Programme Areas. | 32 cases were handled and 69 children served. 29 were male and 40 were female. One DOVCC and One DREAMS steering Committee meetings held. |
| 227001 Travel inland  | 1,000  | 0   | 0 %          |  | 0   |
| Wage Rect:  | 0  | 0   | 0 %          |  | 0   |
| Non Wage Rect:  | 1,000  | 0   | 0 %          |  | 0   |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0   |
| External Financing:   | 0  | 0   | 0 %          |  | 0   |
| Total:  | 1,000  | 0   | 0 %          |  | 0   |
| Reasons for over/under performance:                           | There was no funds allocation.   |   |              |  |   |
| Output : 108104 Facilitation of Community Development Workers |  |   |              |  |   |
| N/A   |  |   |              |  |   |

## Vote:568 Mityana District

## Quarter1

|                                     |   |  |   |  |  |
|-------------------------------------|---|--|---|--|--|
| 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                                     | 700  | 0   | 0 %  | 0  |
|                                     | Wage Rect:  | 0  | 0   | 0 %  | 0  |
|                                     | Non Wage Rect:                                    | 700  | 0   | 0 %  | 0  |
|                                     | Gou Dev:  | 0  | 0   | 0 %  | 0  |
|                                     | External Financing:                               | 0  | 0   | 0 %  | 0  |
|                                     | Total:  | 700  | 0   | 0 %  | 0  |
| Reasons for over/under performance: |   | There was no funds allocation.   |   |  |  |
| Output : 108105 Adult Learning      |   |  |   |  |  |
| 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.  | (812) 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. | (812)55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs. |
| Non Standard Outputs:               |   | 20 FAL instructors trained. Black printer 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 | Conducted program support supervision to Bbanda, Malangala S/Cs and Busunju TC.   | Quarterly allowances to 85 Instructors paid. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.                                | Conducted program support supervision to Bbanda, Malangala S/Cs and Busunju TC.  |
| 211103                              | Allowances (Incl. Casuals, Temporary)             | 3,000  | 0   | 0 %  | 0  |
| 221002                              | Workshops and Seminars                            | 1,000  | 0   | 0 %  | 0  |
| 221008                              | Computer supplies and Information Technology (IT) | 400  | 0   | 0 %  | 0  |

## Vote:568 Mityana District

## Quarter1

|  |  |  |   |   |
|--|--|--|---|---|
| 221009 Welfare and Entertainment   | 1,200  | 0  | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,100  | 0  | 0 %   | 0   |
| 227001 Travel inland   | 3,900  | 657  | 17 %  | 657   |
| 227004 Fuel, Lubricants and Oils   | 3,000  | 0  | 0 %   | 0   |
| 228004 Maintenance – Other   | 400  | 0  | 0 %   | 0   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 14,000   | 657  | 5 %   | 657   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 14,000   | 657  | 5 %   | 657   |
| Reasons for over/under performance: 19% of the entire sector total budget was allocated in the quarter and 25% spent of the allocated funds. The remaining balance is to be accumulated for activities to be implemented one that need more funding. |  |  |   |   |
| <b>Output : 108107 Gender Mainstreaming</b>  |  |  |   |   |
| N/A  |  |  |   |   |
| Non Standard Outputs:  | 30 participants trained in gender mainstreaming. - No of gender audits done -Gender mentoring in 11 LLGS and HLG done. - Dissemination of gender information done. -Gender needs assessment conducted. | Nil  | 3 gender audits done Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. -Gender needs assessment conducted.                          | Nil   |
| 221002 Workshops and Seminars  | 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: There was no funds allocation.   |  |  |   |   |
| <b>Output : 108108 Children and Youth Services</b>   |  |  |   |   |
| 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.                                | (2) 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. | (2)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:                     | Reported abandoned children traced and resettled. Care and protection orders recommended. Cases of child neglect and maintenance handled.   | 32 cases were handled and 69 children served. 29 were male and 40 were female.   | No. of tracing and resettlement of all reported abandoned children.<br>- No. of care and protection orders recommended of all genuine reported cases<br>- No. of all reported cases of child neglect and maintenance handled | 32 cases were handled and 69 children served. 29 were male and 40 were female.  |
| 227001 Travel inland                      | 500   | 0  | 0 %  | 0   |
| Wage Rect:                                | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:                            | 500   | 0  | 0 %  | 0   |
| Gou Dev:                                  | 0   | 0  | 0 %  | 0   |
| External Financing:                       | 0   | 0  | 0 %  | 0   |
| Total:                                    | 500   | 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. |
| 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 poutry/ coffee farming projects as demos to other youths done. District Youth Chairperon and Youth Councillors facilitated to attend National Youth Day Celebrations. Office Operational costs for District youth council supported. | Nil  | District Youth Chairperson and Youth Councillors supported to attend National Youth Celebrations. Office Operational costs for District youth council supported.   | Nil   |

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

|   |       |   |     |   |
|---|-------|---|-----|---|
| 221002 Workshops and Seminars                         | 2,669 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 360   | 0 | 0 % | 0 |
| 227001 Travel inland                                  | 2,216 | 0 | 0 % | 0 |
| Wage Rect:  | 0     | 0 | 0 % | 0 |
| Non Wage Rect:  | 5,245 | 0 | 0 % | 0 |
| Gou Dev:  | 0     | 0 | 0 % | 0 |
| External Financing:                                   | 0     | 0 | 0 % | 0 |
| Total:  | 5,245 | 0 | 0 % | 0 |

Reasons for over/under performance: 13% of the total sector budget was allocated and not spent awaiting to be accumulated to accomplish an activity.

**Output : 108110 Support to Disabled and the Elderly**

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:                                 | 2 District PWD Council meetings conducted Practical skills enhancement training and support 6 PWDs to start local coffee/ poultry projects as demos to other PWDs District Disability Chairperson and Councillors supported to attend National function. Coordination activities of the Council supported. 2 District Elderly Council meetings conducted Practical skills enhancement training and support 6 Elderly to start local coffee/ poultry projects as demos to other Elderly Persons District Elderly Chairperson and Councillors supported to attend National function. Coordination activities of the Council supported. 4 grant committee meetings held Funds to support 12 LLGs CDOs for mobilisation of PWD groups transferred. Field appraisal for submitted groups conducted for 12 LLGs 6 PWD groups supported with empowerment grant. | Conducted Field appraisal to PWD groups for Kalangaalo and Bulera S/Cs. Held special grant committee meeting to assess groups eligible to benefit from special grant. Supported Piggery project to Munaku Kaama Kiduuzi PWD Group-Busunju TC. The Group has 11 M and 9F. | Coordination activities of the Council supported. Elderly Chairperson and Councillors supported to attend National function. Coordination activities of the Council supported. 1 grant committee meetings held. Funds to support 12 LLGs CDOs for mobilisation of PWD groups transferred. Field appraisal for submitted groups conducted for 12 LLGs 2 PWD groups supported with empowerment grant. | Conducted Field appraisal to PWD groups for Kalangaalo and Bulera S/Cs. Held special grant committee meeting to assess groups eligible to benefit from special grant. Supported Piggery project to Munaku Kaama Kiduuzi PWD Group-Busunju TC. The Group has 11 M and 9F. |
| 221002 Workshops and Seminars                         | 2,200  | 0  | 0 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 260  | 0  | 0 %   | 0  |
| 227001 Travel inland                                  | 2,653  | 250  | 9 %   | 250  |
| 227004 Fuel, Lubricants and Oils                      | 2,000  | 289  | 14 %  | 289  |

## Vote:568 Mityana District

## Quarter1

|   |  |   |  |   |
|---|--|---|--|---|
| 282101 Donations  | 6,000  | 2,000   | 33 %   | 2,000   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 13,113   | 2,539   | 19 %   | 2,539   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 13,113   | 2,539   | 19 %   | 2,539   |
| Reasons for over/under performance: 25% of the total sector budget was allocated in the quarter and 75% of the allocated funding spent. |  |   |  |   |
| <b>Output : 108111 Culture mainstreaming</b>  |  |   |  |   |
| 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   |
| 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:   | No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda,Diseminati on 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. | One work place inspected. 3 Cases reported and handled. | 2 formal workplaces inspected. All reported cases of labour dispute handled. | One work place inspected. 3 Cases reported and handled. |
| 227001 Travel inland  | 500  | 0   | 0 %  | 0   |

## Vote:568 Mityana District

## Quarter1

|                     |     |   |     |   |
|---------------------|-----|---|-----|---|
| Wage Rect:          | 0   | 0 | 0 % | 0 |
| Non Wage Rect:      | 500 | 0 | 0 % | 0 |
| Gou Dev:            | 0   | 0 | 0 % | 0 |
| External Financing: | 0   | 0 | 0 % | 0 |
| Total:              | 500 | 0 | 0 % | 0 |

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

**Output : 108113 Labour dispute settlement**

N/A

|                       |  |                               |  |                               |
|-----------------------|--|-------------------------------|--|-------------------------------|
| Non Standard Outputs: | No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda,Diseminati on 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. | 3 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. | 3 Cases reported and handled. |
| 227001 Travel inland  | 200  | 0                             | 0 %  | 0                             |

|                     |     |   |     |   |
|---------------------|-----|---|-----|---|
| Wage Rect:          | 0   | 0 | 0 % | 0 |
| Non Wage Rect:      | 200 | 0 | 0 % | 0 |
| Gou Dev:            | 0   | 0 | 0 % | 0 |
| External Financing: | 0   | 0 | 0 % | 0 |
| Total:              | 200 | 0 | 0 % | 0 |

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

**Output : 108114 Representation on Women's Councils**

|                                 |  |  |   |   |
|---------------------------------|--|--|---|---|
| No. of women councils supported | (15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo. | (15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo. | (15)One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo. | (15)One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo. |
|---------------------------------|--|--|---|---|



## Vote:568 Mityana District

## Quarter1

|  |   |     |     |   |  |     |
|--|---|-----|-----|---|--|-----|
| Non Standard Outputs:                                    | 2 District women Executive Committee meetings held 1 District women Women council meeting held Practical skills enhancement training and support 11 women to start local coffee/ poultry projects as demos to other women. Women leaders supported to attend National day celebrations Women leaders supported to attend National day celebrations Office (travels and Stationary) Operational costs supported. | Nil |     |   | Office (travels and Stationary) Operational costs supported. UWEP Operations supported | Nil |
| 221002 Workshops and Seminars                            | 4,746   | 0   | 0 % | 0 |  |     |
| 221008 Computer supplies and Information Technology (IT) | 2,000   | 0   | 0 % | 0 |  |     |
| 221011 Printing, Stationery, Photocopying and Binding    | 700   | 0   | 0 % | 0 |  |     |
| 227001 Travel inland                                     | 8,157   | 0   | 0 % | 0 |  |     |
| 227004 Fuel, Lubricants and Oils                         | 1,499   | 0   | 0 % | 0 |  |     |
| 228002 Maintenance - Vehicles                            | 1,400   | 0   | 0 % | 0 |  |     |
| Wage Rect:   | 0   | 0   | 0 % | 0 |  |     |
| Non Wage Rect:   | 18,502  | 0   | 0 % | 0 |  |     |
| Gou Dev:   | 0   | 0   | 0 % | 0 |  |     |
| External Financing:                                      | 0   | 0   | 0 % | 0 |  |     |
| Total:   | 18,502  | 0   | 0 % | 0 |  |     |

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

## Output : 108117 Operation of the Community Based Services Department

N/A

## Vote:568 Mityana District

## Quarter1

| Non Standard Outputs:                                       | Monthly salary for<br>Community Based<br>Services Staff paid<br>(DCDO, SCDO,<br>SLO, SPWO,<br>Secretary and 16<br>LLG CDWs)Office<br>operations at<br>district head<br>quarters<br>supported with<br>fuel to work in 14<br>LLGs of<br>Sekanyonyi,<br>Namungo,<br>Kalaangalo,<br>Bulera, Kakindu,<br>Malangala, Banda,<br>Maanyi,<br>Butayunja,<br>Kikandwa,<br>Busunju TC, Zigoti<br>TC, Bbanda TC,<br>Ssekanyonyi TC, 2<br>cartridges procured<br>, CDOs in 14 LLGS<br>above supervised,<br>office stationary for<br>district office,<br>computer anti virus<br>installation,<br>Departmental staff<br>meetings<br>supported, office<br>imprest paid for,<br>1Laptop computer<br>and consumables<br>procured. Welfare<br>packages<br>(Condolences and<br>Lunch Allowances)<br>paid for. | Monthly salary for<br>District Based Staff<br>paid (DCDO,<br>SCDO, SLO,<br>SPWO, Secretary<br>and 16 CDWs) | Monthly salary for<br>District Based Staff<br>paid (DCDO,<br>SCDO, SLO,<br>SPWO, Secretary<br>and 16 CDWs)<br>3 reams of printing<br>papers<br>2 cartridges,<br>staple wires, 10<br>box files procured,<br>photo copy<br>servicing paid for,<br>District<br>Community<br>Development<br>Office supported<br>with fuel,holding<br>department<br>meetings,installing<br>anti virus and<br>servicing of<br>computers,<br>quarterly report<br>binding, office<br>imprest, staff<br>meeting, welfare<br>packages (Lunch<br>Allowances) | Monthly salary for<br>District Based Staff<br>paid (DCDO,<br>SCDO, SLO,<br>SPWO, Secretary<br>and 16 CDWs) |
|---|--|--|---|--|
| 211101 General Staff Salaries                               | 137,742  | 25,545   | 19 %  | 25,545   |
| 221008 Computer supplies and Information<br>Technology (IT) | 3,750  | 0  | 0 %   | 0  |
| 221009 Welfare and Entertainment                            | 2,468  | 0  | 0 %   | 0  |
| 221011 Printing, Stationery, Photocopying and<br>Binding    | 201  | 0  | 0 %   | 0  |
| 223005 Electricity  | 180  | 45   | 25 %  | 45   |
| 227004 Fuel, Lubricants and Oils                            | 2,400  | 0  | 0 %   | 0  |
| Wage Rect:  | 137,742  | 25,545   | 19 %  | 25,545   |
| Non Wage Rect:  | 8,999  | 45   | 1 %   | 45   |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 146,741  | 25,590   | 17 %  | 25,590   |
| Reasons for over/under performance:                         | 25% of the total sector budget was allocated and 70% of the allocation spent leaving some balance because of vacant positions that need to be filled and procurement process for the laptop computer.  |  |   |  |
| Total For Community Based Services : Wage Rect:             | 137,742  | 25,545   | 19 %  | 25,545   |
| Non-Wage Recurrent:   | 65,060   | 3,241  | 5 %   | 3,241  |

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

|                     |                |               |               |               |
|---------------------|----------------|---------------|---------------|---------------|
| <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>202,802</i> | <i>28,786</i> | <i>14.2 %</i> | <i>28,786</i> |

## Vote:568 Mityana District

## Quarter1

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| <b>Programme : 1383 Local Government Planning Services</b>  |  |                                     |               |  |                                    |
| <b>Higher LG Services</b>   |  |                                     |               |  |                                    |
| <b>Output : 138301 Management of the District Planning Office</b>   |  |                                     |               |  |                                    |
| N/A   |  |                                     |               |  |                                    |
| Non Standard Outputs:   | 25 reams of paper<br>procured - 14<br>Catridges for Printer<br>(8 Photocopier (6)<br>procured . Vehicle<br>Assessment and<br>maintenance reports<br>.Procurement<br>requisitions ,<br>Perfomance of key<br>indicators report | Cartridge for printer<br>procured   |               | 5 reams of paper<br>procured - 14<br>Catridges for Printer<br>Photocopier (1)<br>procured . Vehicle<br>Assessment and<br>maintenance reports<br>.Procurement<br>requisitions ,<br>Perfomance of key<br>indicators report | Cartridge for printer<br>procured  |
| 221009 Welfare and Entertainment  | 1,300  | 254                                 | 20 %          |  | 254                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,200  | 0                                   | 0 %           |  | 0                                  |
| 228002 Maintenance - Vehicles   | 1,500  | 0                                   | 0 %           |  | 0                                  |
| Wage Rect:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:  | 4,000  | 254                                 | 6 %           |  | 254                                |
| Gou Dev:  | 0  | 0                                   | 0 %           |  | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:  | 4,000  | 254                                 | 6 %           |  | 254                                |
| Reasons for over/under performance: Locally raised revenue allocation far below the planned for the quarter |  |                                     |               |  |                                    |
| <b>Output : 138302 District Planning</b>  |  |                                     |               |  |                                    |
| No of qualified staff in the Unit   | (3) 108 Pay slips for<br>the three staff<br>appraised for their<br>performance   | (3) 9 pay slips for<br>three staff  |               | (3)27Pay slips for<br>the three staff<br>appraised on their<br>performance   | (9) pay slips for<br>three staff   |
| No of Minutes of TPC meetings   | (12) District level<br>TPC set of minutes  | (3) 3 sets of minutes               |               | (3)3 Sets of minutes   | (3) sets of minutes                |
| Non Standard Outputs:   |  | No budget desk<br>minutes           |               | 3 sets of Budget<br>desk minutes   | No budget desk<br>minutes          |
| 211101 General Staff Salaries   | 34,128   | 8,495                               | 25 %          |  | 8,495                              |
| 221009 Welfare and Entertainment  | 5,973  | 844                                 | 14 %          |  | 844                                |
| 227001 Travel inland  | 10,000   | 9,668                               | 97 %          |  | 9,668                              |

## Vote:568 Mityana District

## Quarter1

|                      |        |        |      |        |
|----------------------|--------|--------|------|--------|
| 227002 Travel abroad | 4,500  | 0      | 0 %  | 0      |
| Wage Rect:           | 34,128 | 8,495  | 25 % | 8,495  |
| Non Wage Rect:       | 20,473 | 10,512 | 51 % | 10,512 |
| Gou Dev:             | 0      | 0      | 0 %  | 0      |
| External Financing:  | 0      | 0      | 0 %  | 0      |
| Total:               | 54,601 | 19,007 | 35 % | 19,007 |

Reasons for over/under performance: Mandatory activities which assesses able and attracted funding

**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 countiesCollection of information | Work in progress on production of statistics strategic plan | 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 countiesCollection of information | Work in progress on production of statistics strategic plan |
|-----------------------|--|---|---|---|

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 3,000 | 1,472 | 49 % | 1,472 |
| Wage Rect:           | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:       | 3,000 | 1,472 | 49 % | 1,472 |
| Gou Dev:             | 0     | 0     | 0 %  | 0     |
| External Financing:  | 0     | 0     | 0 %  | 0     |
| Total:               | 3,000 | 1,472 | 49 % | 1,472 |

Reasons for over/under performance: Strategic statistical plan required by UBOS and its production a necessity thus attracting funding

**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 STPCsField trips | Work in progress to sensitize TPC on population issue | -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 STPCsField trips | Work in progress to sensitize TPC on population issues |
|-----------------------|---|---|---|--|

|                      |       |     |      |     |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 3,000 | 350 | 12 % | 350 |
|----------------------|-------|-----|------|-----|

## Vote:568 Mityana District

## Quarter1

|                     |       |     |      |     |
|---------------------|-------|-----|------|-----|
| Wage Rect:          | 0     | 0   | 0 %  | 0   |
| Non Wage Rect:      | 3,000 | 350 | 12 % | 350 |
| Gou Dev:            | 0     | 0   | 0 %  | 0   |
| External Financing: | 0     | 0   | 0 %  | 0   |
| Total:              | 3,000 | 350 | 12 % | 350 |

Reasons for over/under performance: Activity attracted less funding than planned

**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 tripsCarry out Field trips | No activity carried out for a reason that no funding was spared for the activity | Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field tripsCarry out Field trips | No activity carried out for a reason that no funding was spared for the activity |
|-----------------------|--|--|--|--|

|                      |       |   |     |   |
|----------------------|-------|---|-----|---|
| 227001 Travel inland | 4,670 | 0 | 0 % | 0 |
|----------------------|-------|---|-----|---|

|                     |       |   |     |   |
|---------------------|-------|---|-----|---|
| Wage Rect:          | 0     | 0 | 0 % | 0 |
| Non Wage Rect:      | 4,670 | 0 | 0 % | 0 |
| Gou Dev:            | 0     | 0 | 0 % | 0 |
| External Financing: | 0     | 0 | 0 % | 0 |
| Total:              | 4,670 | 0 | 0 % | 0 |

Reasons for over/under performance: No funding for the activities owing to Less realization of Locally raised revenues

**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 Field visits -Travels | Quarterly data on LLG Expenditure -Consultation visits made | -Budget Performance report -Data sets -Disseminated reports -Liaison visits -Production of Sub county five year Development Plans | Quarterly data on LLG Expenditure -Consultation visits made |
| 221002   | Workshops and Seminars                          | 5,300   | 0   | 0 %   | 0   |
| 221011   | Printing, Stationery, Photocopying and Binding  | 2,700   | 0   | 0 %   | 0   |
| 227001   | Travel inland                                   | 7,000   | 1,000   | 14 %  | 1,000   |
|  | Wage Rect:                                      | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect:                                  | 15,000  | 1,000   | 7 %   | 1,000   |
|  | Gou Dev:  | 0   | 0   | 0 %   | 0   |
|  | External Financing:                             | 0   | 0   | 0 %   | 0   |
|  | Total:  | 15,000  | 1,000   | 7 %   | 1,000   |
| Reasons for over/under performance:            |   | Lower than projected on account of Less allocation than planned for the quarterr  |   |   |   |
| Output : 138307 Management Information Systems |   |   |   |   |   |
| N/A  |   |   |   |   |   |
| Non Standard Outputs:                          |   | Maintenance reports Functional Computers  | Activity not undertaken in the quarter                      | Maintenance reports Functional Computers  | Activity not undertaken in the quarter                      |
| 222003   | Information and communications technology (ICT) | 1,500   | 0   | 0 %   | 0   |

## Vote:568 Mityana District

## Quarter1

|                     |       |   |     |   |
|---------------------|-------|---|-----|---|
| Wage Rect:          | 0     | 0 | 0 % | 0 |
| Non Wage Rect:      | 1,500 | 0 | 0 % | 0 |
| Gou Dev:            | 0     | 0 | 0 % | 0 |
| External Financing: | 0     | 0 | 0 % | 0 |
| Total:              | 1,500 | 0 | 0 % | 0 |

Reasons for over/under performance: Activity did not attract funding

**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 Assessment os vehicle status Fiels trips - Consultation visits- Activity reports

Vehicle maintenance reports -Activity reports - Consultations reports - Activity to repair vehicle not implemented in the quarter

|  |        |   |     |   |
|--|--------|---|-----|---|
| 222003 Information and communications technology (ICT) | 1,500  | 0 | 0 % | 0 |
| 227001 Travel inland                                   | 10,000 | 0 | 0 % | 0 |

|                     |        |   |     |   |
|---------------------|--------|---|-----|---|
| Wage Rect:          | 0      | 0 | 0 % | 0 |
| Non Wage Rect:      | 11,500 | 0 | 0 % | 0 |
| Gou Dev:            | 0      | 0 | 0 % | 0 |
| External Financing: | 0      | 0 | 0 % | 0 |
| Total:              | 11,500 | 0 | 0 % | 0 |

Reasons for over/under performance: Less revenue collection meant activity could not be implemented

**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 reportsPre assessment and post assessment | Environmental screening reports for all the DDEG reports in place - BOQs for projects to be implemented in place | -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 reportsPre assessment and post assessment | Environmental screening reports for all the DDEG reports in place - BOQs for projects to be implemented in place |
| 227001 Travel inland                | 35,000  | 6,297  | 18 %  | 6,297  |
| Wage Rect:                          | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                      | 0   | 0  | 0 %   | 0  |
| Gou Dev:                            | 35,000  | 6,297  | 18 %  | 6,297  |
| External Financing:                 | 0   | 0  | 0 %   | 0  |
| Total:                              | 35,000  | 6,297  | 18 %  | 6,297  |
| Reasons for over/under performance: | Could not monitor at 100% for the reason that projects had not been tendered out  |  |   |  |

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

|                                  |  |  |   |  |
|----------------------------------|--|--|---|--|
| Non Standard Outputs:            | A five stance VIP lined latrine with one of the stances for the disabled, a ramp for the disabled persons with a 250 liter water tank , A changing room for the girl child Constructed at the following primary schools Bbambula P/S ,St Joseph sss Kakindu,Lukabazzi UMEA P/S ,Mwera RC P/S,Namutidde cu p/s,Kyamusisi p/s,Nampewo p/s ,Kajoji P/S and DSC Toilet | Procurement process in advance stages - Screening for environmental issues and BOQs Drawing for the projects | FA five stance VIP lined latrine with one of the stances for the disabled, a ramp for the disabled persons with a 250 liter water tank , A changing room for the girl child Constructed at the following primary schools Bbambula P/S ,St Joseph sss Kakindu,Lukabazzi UMEA P/S ,Mwera RC P/S,Namutidde cu p/s,Kyamusisi p/s,Nampewo p/s ,Kajoji P/S and DSC Toilet | Procurement process in advance stages - Screening for environmental issues and BOQs Drawing for the projects |
| 312101 Non-Residential Buildings | 193,220  | 0  | 0 %   | 0  |

## Vote:568 Mityana District

## Quarter1

|  |                |               |              |               |
|--|----------------|---------------|--------------|---------------|
| Wage Rect:   | 0              | 0             | 0 %          | 0             |
| Non Wage Rect:   | 0              | 0             | 0 %          | 0             |
| Gou Dev:   | 193,220        | 0             | 0 %          | 0             |
| External Financing:  | 0              | 0             | 0 %          | 0             |
| Total:   | 193,220        | 0             | 0 %          | 0             |
| Reasons for over/under performance: Procurement process ,environment screening and BOQs Drawing to be done first before construction |                |               |              |               |
| <i>Total For Planning : Wage Rect:</i>   | <i>34,128</i>  | <i>8,495</i>  | <i>25 %</i>  | <i>8,495</i>  |
| <i>Non-Wage Reccurent:</i>   | <i>63,143</i>  | <i>13,588</i> | <i>22 %</i>  | <i>13,588</i> |
| <i>GoU Dev:</i>  | <i>228,220</i> | <i>6,297</i>  | <i>3 %</i>   | <i>6,297</i>  |
| <i>Donor Dev:</i>  | <i>0</i>       | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>  | <i>325,491</i> | <i>28,379</i> | <i>8.7 %</i> | <i>28,379</i> |

## Vote:568 Mityana District

## Quarter1

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|---|--------------|---|---|
| Programme : 1482 Internal Audit Services                 |   |   |              |   |   |
| Higher LG Services                                       |   |   |              |   |   |
| Output : 148201 Management of Internal Audit Office      |   |   |              |   |   |
| N/A  |   |   |              |   |   |
| Non Standard Outputs:                                    | Monthly staff salaries paid fpr 4, Liaisons and consultation visit conducted , small office equipment purchased, Office refreshments procured | payment of monthly staff salaries, filing monthly salary returns,conducting liaison and consultation visits |              | Monthly staff salaries paid fpr 4, Liaisons and consultation visit conducted , small office equipment purchased, Office refreshments procured | payment of monthly staff salaries, filing monthly salary returns,conducting liaison and consultation visits |
| 211101 General Staff Salaries                            | 32,483  | 8,116   | 25 %         |   | 8,116   |
| 213002 Incapacity, death benefits and funeral expenses   | 800   | 0   | 0 %          |   | 0   |
| 221008 Computer supplies and Information Technology (IT) | 3,300   | 0   | 0 %          |   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000   | 200   | 20 %         |   | 200   |
| 221012 Small Office Equipment                            | 252   | 0   | 0 %          |   | 0   |
| 221017 Subscriptions                                     | 1,800   | 0   | 0 %          |   | 0   |
| 227001 Travel inland                                     | 3,744   | 0   | 0 %          |   | 0   |
| 227004 Fuel, Lubricants and Oils                         | 3,600   | 900   | 25 %         |   | 900   |
| Wage Rect:   | 32,483  | 8,116   | 25 %         |   | 8,116   |
| Non Wage Rect:   | 14,496  | 1,100   | 8 %          |   | 1,100   |
| Gou Dev:   | 0   | 0   | 0 %          |   | 0   |
| External Financing:                                      | 0   | 0   | 0 %          |   | 0   |
| Total:   | 46,979  | 9,216   | 20 %         |   | 9,216   |
| Reasons for over/under performance:                      | The 20% under performance was due inadequate funds  |   |              |   |   |
| Output : 148202 Internal Audit                           |   |   |              |   |   |
| No. of Internal Department Audits                        | (4) 4 internal audit reports prepared and submitted to relevant authorities as per requirement  | (1) internal audit report prepared and submitted to relevant authorities per requirement                    |              | (1)1 internal audit report prepared and submitted to relevant authorities as per requirement  | (1)internal audit report prepared and submitted to relevant authorities per requirement                     |
| Date of submitting Quarterly Internal Audit Reports      | ( ) quarterly internal audit Report prepared and submitted  | ( ) internal audit report prepared and submitted to relevant authorities per requirement                    |              | ( )   | (1)internal audit report prepared and submitted to relevant authorities per requirement                     |
| Non Standard Outputs:                                    | Quarterly document inspected , verified and certificated  | Document Verification, spot inspections   |              | document inspection , verification and certification  | Document Verification, spot inspections   |
| 221002 Workshops and Seminars                            | 500   | 0   | 0 %          |   | 0   |

## Vote:568 Mityana District

## Quarter1

|   |   |  |  |  |
|---|---|--|--|--|
| 221011 Printing, Stationery, Photocopying and Binding   | 500   | 0  | 0 %  | 0  |
| 221012 Small Office Equipment   | 300   | 0  | 0 %  | 0  |
| 227001 Travel inland  | 33,411  | 13,949   | 42 %   | 13,949   |
| 228002 Maintenance - Vehicles   | 200   | 0  | 0 %  | 0  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 34,911  | 13,949   | 40 %   | 13,949   |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 34,911  | 13,949   | 40 %   | 13,949   |
| Reasons for over/under performance: The 15% over performance was due special assignments in Health Unit |   |  |  |  |
| <b>Output : 148203 Sector Capacity Development</b>  |   |  |  |  |
| N/A   |   |  |  |  |
| Non Standard Outputs:   | 4 Activity reports prepared and shared Receipt for the Subsrption               | n/a  | 1 Activity reports prepared and shared                                       | n/a  |
| 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: under performance was due inadequate funding                        |   |  |  |  |
| <b>Output : 148204 Sector Management and Monitoring</b>   |   |  |  |  |
| N/A   |   |  |  |  |
| Non Standard Outputs:   | 12 Quarterly monitoring reports on District and sub county Projects implemented | inspections and monitoring of Projects both for District and Subcounty | 3 monthly monitoring reports on District and sub county Projects implemented | inspections and monitoring of Projects both for District and Subcounty |
| 227001 Travel inland  | 18,400  | 9,442  | 51 %   | 9,442  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 18,400  | 9,442  | 51 %   | 9,442  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 18,400  | 9,442  | 51 %   | 9,442  |
| Reasons for over/under performance: The 26% over performance was due the special assignments            |   |  |  |  |
| Total For Internal Audit : Wage Rect:   | 32,483  | 8,116  | 25 %   | 8,116  |
| Non-Wage Reccurent:   | 70,807  | 24,491   | 35 %   | 24,491   |
| GoU Dev:  | 0   | 0  | 0 %  | 0  |
| Donor Dev:  | 0   | 0  | 0 %  | 0  |
| Grand Total:  | 103,290   | 32,607   | 31.6 %   | 32,607   |

## Vote:568 Mityana District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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 spreading awareness district wide              |              | (1)radio talk shows participated in spreading awareness district wide                          | (1)Radio talk show participated in spreading awareness district wide              |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) trade sensitization meetings organized at the district   | (3) trade sensitization meetings organized at the district                         |              | (1)trade sensitization meetings organized at the district                                      | (3)trade sensitization meetings organized at the district                         |
| No of businesses inspected for compliance to the law                            | () businesses inspected for compliance to the law district wide  | ()   |              | ()   | ()  |
| No of businesses issued with trade licenses                                     | (600) businesses issued with trade licenses district wide  | (161) Businesses issued with trade licenses district wide                          |              | (150)businesses issued with trade licenses district wide                                       | (161)Businesses issued with trade licenses district wide                          |
| Non Standard Outputs:   | inspection reports prepared , Trade Licences issued  |  |              | inspection reports prepared , Trade Licences issued  |   |
| 211101 General Staff Salaries   | 24,001   | 4,360  | 18 %         |  | 4,360   |
| 221008 Computer supplies and Information Technology (IT)                        | 647  | 161  | 25 %         |  | 161   |
| 221011 Printing, Stationery, Photocopying and Binding                           | 1,000  | 250  | 25 %         |  | 250   |
| 227001 Travel inland  | 5,000  | 1,249  | 25 %         |  | 1,249   |
| Wage Rect:  | 24,001   | 4,360  | 18 %         |  | 4,360   |
| Non Wage Rect:  | 6,647  | 1,660  | 25 %         |  | 1,660   |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0   |
| External Financing:   | 0  | 0  | 0 %          |  | 0   |
| Total:  | 30,648   | 6,020  | 20 %         |  | 6,020   |
| Reasons for over/under performance:   | The un applied cases for wages led to under performance. This is so because general staff salaries are placed under Trade Development and Promotion Services |  |              |  |   |
| 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 spreading awareness district wide on Mtyana FM |              | (1)Aired talk show on awareness on available FM radio stations with a listener ship in Mityana | (1)Radio talk show participated in spreading awareness district wide on Mtyana FM |
| No of businesses assited in business registration process                       | (140) Businesses assisted in business registration process district wide   | (36) District wide businesses assisted in registration                             |              | (35)District wide businesses assisted in Registration  | (36)District wide businesses assisted in registration                             |

## Vote:568 Mityana District

## Quarter1

|  |  |  |   |   |
|--|--|--|---|---|
| No. of enterprises linked to UNBS for product quality and standards  | (30) enterprises linked to UNBS for product quality and standards district wide  | (7) Enterprises linked to UNBS for product quality and standards district wide | (7)District wide : target of 7enterprises linked to UNBS                        | (7)Enterprises linked to UNBS for product quality and standards district wide |
| Non Standard Outputs:  | Report of Businesses assisted with registration                                  |  | Report of Businesses assisted with registration                                 |   |
| 221017 Subscriptions   | 216  | 53   | 24 %  | 53  |
| 227001 Travel inland   | 2,000  | 250  | 13 %  | 250   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 2,216  | 303  | 14 %  | 303   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 2,216  | 303  | 14 %  | 303   |
| Reasons for over/under performance: Less local revenue received than the one budgeted for led to under performance                 |  |  |   |   |
| <b>Output : 068303 Market Linkage Services</b>   |  |  |   |   |
| No. of producers or producer groups linked to market internationally through UEPB  | (8) 8 producers or producer groups linked to market internationally through UEPB | (4) Producers linked to market internationally through UEPB                    | (2)2 producers or producer groups linked to market internationally through UEPB | (4)Producers linked to market internationally through UEPB                    |
| No. of market information reports disseminated   | (1) 4 market information reports disseminated                                    | (1) Market information report disseminated                                     | (1)   | (1)Market information report disseminated                                     |
| Non Standard Outputs:  | n/a  |  |   |   |
| 221009 Welfare and Entertainment   | 215  | 0  | 0 %   | 0   |
| 227001 Travel inland   | 2,001  | 250  | 12 %  | 250   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 2,216  | 250  | 11 %  | 250   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 2,216  | 250  | 11 %  | 250   |
| Reasons for over/under performance: The department received less local revenue than it budgeted for. This led to under performance |  |  |   |   |
| <b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>   |  |  |   |   |
| No of cooperative groups supervised  | (30) 30 cooperative groups supervised  | (7) cooperative groups supervised  | (7)Report about 7cooperative groups supervised                                  | (7)cooperative groups supervised.   |
| No. of cooperative groups mobilised for registration   | (15) No. of cooperative groups mobilised for registration                        | (4) Cooperative groups mobilised for registration                              | (4)Report about the 4 cooperative groups mobilised for registration             | (4)Cooperative groups mobilised for registration                              |
| No. of cooperatives assisted in registration   | (12) No. of cooperatives assisted in registration                                | (3) Coopeatives assisted in registration                                       | (3)3 cooperatives assisted in registration                                      | (3)cooperatives assisted in registration                                      |
| Non Standard Outputs:  |  |  |   |   |
| 227001 Travel inland   | 5,000  | 1,411  | 28 %  | 1,411   |

## Vote:568 Mityana District

## Quarter1

|  |  |   |   |  |
|--|--|---|---|--|
| 273102 Incapacity, death benefits and funeral expenses                         | 539  | 0   | 0 %   | 0  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 5,539  | 1,411   | 25 %  | 1,411  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| External Financing:  | 0  | 0   | 0 %   | 0  |
| Total:   | 5,539  | 1,411   | 25 %  | 1,411  |
| Reasons for over/under performance:  |  |   |   |  |
| <b>Output : 068305 Tourism Promotional Services</b>                            |  |   |   |  |
| No. of tourism promotion activities mainstreamed in district development plans | (4) 4 tourism promotion activities mainstreamed in district development plans        | (1) tourism promotion activity mainstreamed in district development plans | (1)1tourism 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                                 | (36) hospitality facilities inspected district wide                       | (30)30 hospitality facilities inspected district wide                                       | (36)hospitality facilities inspected district wide                       |
| Non Standard Outputs:  | n/a  |   |   |  |
| 221002 Workshops and Seminars  | 2,216  | 553   | 25 %  | 553  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 2,216  | 553   | 25 %  | 553  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| External Financing:  | 0  | 0   | 0 %   | 0  |
| Total:   | 2,216  | 553   | 25 %  | 553  |
| Reasons for over/under performance:  |  |   |   |  |
| <b>Output : 068306 Industrial Development Services</b>                         |  |   |   |  |
| No. of opportunities identified for industrial development                     | (5) opportunities identified for industrial development                              | ( ) Opportunity identified for industrial development                     | (1)1opportunities identified for industrial development                                     | (1)Opportunity identified for industrial development                     |
| No. of producer groups identified for collective value addition support        | (12) No. of producer groups identified for collective value addition support         | (3) Producer groups identified for collective value addition support      | (3)3 producer groups identified for collective value addition support                       | (3)Producer groups identified for collective value addition support      |
| No. of value addition facilities in the district                               | (140) value addition facilities inspected and listed district wide                   | ( ) 35 value addition facilities inspected and listed district wide       | (35)35 value addition facilities inspected and listed district wide                         | (37)35 value addition facilities inspected and listed district wide      |
| 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 | ( )   | ( )Work in progress on a report on the nature of value addition support existing and needed | ( )  |
| Non Standard Outputs:  | n/a  |   |   |  |
| 211103 Allowances (Incl. Casuals, Temporary)                                   | 1,077  | 269   | 25 %  | 269  |

## Vote:568 Mityana District

## Quarter1

|   |   |              |               |              |
|---|---|--------------|---------------|--------------|
| 227001 Travel inland                                    | 2,246   | 0            | 0 %           | 0            |
| Wage Rect:  | 0   | 0            | 0 %           | 0            |
| Non Wage Rect:  | 3,323   | 269          | 8 %           | 269          |
| Gou Dev:  | 0   | 0            | 0 %           | 0            |
| External Financing:                                     | 0   | 0            | 0 %           | 0            |
| Total:  | 3,323   | 269          | 8 %           | 269          |
| Reasons for over/under performance:                     | The department received less local revenue in quarter one than the one it budgeted for. This led to under performance |              |               |              |
| <i>Total For Trade Industry and Local Development :</i> | <i>24,001</i>   | <i>4,360</i> | <i>18 %</i>   | <i>4,360</i> |
| <i>Wage Rect:</i>                                       |   |              |               |              |
| <i>Non-Wage Reccurent:</i>                              | <i>22,155</i>   | <i>4,445</i> | <i>20 %</i>   | <i>4,445</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>46,156</i>   | <i>8,805</i> | <i>19.1 %</i> | <i>8,805</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>361,525</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                           |                       |   |                | <b>15,471</b>  | <b>0</b> |
| <i>Programme : District, Urban and Community Access Roads</i> |                       |   |                | <b>15,471</b>  | <b>0</b> |
| Lower Local Services  |                       |   |                |                |          |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                       |   |                | <b>15,471</b>  | <b>0</b> |
| Item : 263204 Transfers to other govt. units (Capital)        |                       |   |                |                |          |
| Ssekanyonyi S/C   | Kagerekamu sekanyonyi | Other Transfers from Central Government |                | 15,471         | 0        |
| <b>Sector : Education</b>                                     |                       |   |                | <b>129,145</b> | <b>0</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                       |   |                | <b>129,145</b> | <b>0</b> |
| Lower Local Services  |                       |   |                |                |          |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                       |   |                | <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        |
| KASIHKOMBE 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        |
| 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        |
| Capital Purchases   |                       |   |                |                |          |
| <i>Output : Latrine construction and rehabilitation</i>       |                       |   |                | <b>49,200</b>  | <b>0</b> |

## Vote:568 Mityana District

## Quarter1

|  |                                |   |                |          |
|--|--------------------------------|---|----------------|----------|
| Item : 312101 Non-Residential Buildings                                  |                                |   |                |          |
| Building Construction - Expansions-220                                   | Kagerekamu kabaseke            | Sector Development Grant                              | 24,600         | 0        |
| Building Construction - Backfiling-207                                   | Kyetume Kibanyi primary school | Sector Development Grant                              | 24,600         | 0        |
| <b>Sector : Health</b>   |                                |   | <b>216,909</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                                    |                                |   | <b>216,909</b> | <b>0</b> |
| Lower Local Services   |                                |   |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                                |   | <b>58,070</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                |   |                |          |
| Kasiikombe HC II   | Bukooba                        | Sector Conditional Grant (Non-Wage)                   | 5,279          | 0        |
| Ssekanyonyi Health Centre IV   | Bukooba                        | Sector Conditional Grant (Non-Wage)                   | 52,791         | 0        |
| Capital Purchases  |                                |   |                |          |
| <b>Output : Health Centre Construction and Rehabilitation</b>            |                                |   | <b>87,442</b>  | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                |   |                |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ssekanyonyi HeadQuarters       | District Discretionary Development Equalization Grant | 24,873         | 0        |
| Item : 312101 Non-Residential Buildings                                  |                                |   |                |          |
| Building Construction - Construction Expenses-213                        | Ssekanyonyi Ssekanyonyi HC IV  | Sector Development Grant                              | 62,569         | 0        |
| <b>Output : Staff Houses Construction and Rehabilitation</b>             |                                |   | <b>71,398</b>  | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works            |                                |   |                |          |
| Environmental Impact Assessment - Impact Assessment-499                  | Ssekanyonyi HeadQuarters       | Sector Development Grant                              | 1,500          | 0        |
| Item : 281503 Engineering and Design Studies & Plans for capital works   |                                |   |                |          |
| Engineering and Design studies and Plans - Bill of Quantities-475        | Ssekanyonyi HeadQuarters       | Sector Development Grant                              | 2,000          | 0        |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                |   |                |          |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265        | Ssekanyonyi HeadQuarters       | Sector Development Grant                              | 11,548         | 0        |
| Item : 312102 Residential Buildings                                      |                                |   |                |          |
| Building Construction - Maintenance and Repair-241                       | Ssekanyonyi Mityana Hospital   | Sector Development Grant                              | 56,350         | 0        |
| <b>LCIII : Kikandwa</b>  |                                |   | <b>433,256</b> | <b>0</b> |
| <b>Sector : Agriculture</b>  |                                |   | <b>30,000</b>  | <b>0</b> |
| <b>Programme : District Production Services</b>                          |                                |   | <b>30,000</b>  | <b>0</b> |

## Vote:568 Mityana District

## Quarter1

|   |                                     |   |                |          |
|---|-------------------------------------|---|----------------|----------|
| Capital Purchases   |                                     |   |                |          |
| <b>Output : Slaughter slab construction</b>                   |                                     |   | <b>30,000</b>  | <b>0</b> |
| Item : 312104 Other Structures                                |                                     |   |                |          |
| Construction Services - New Structures-402                    | Kikandwa<br>Kikandwa                | Sector Development<br>Grant                   | 30,000         | 0        |
| <b>Sector : Works and Transport</b>                           |                                     |   | <b>77,442</b>  | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                                     |   | <b>77,442</b>  | <b>0</b> |
| Lower Local Services  |                                     |   |                |          |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                     |   | <b>15,190</b>  | <b>0</b> |
| Item : 263204 Transfers to other govt. units (Capital)        |                                     |   |                |          |
| Kikandwa S/C  | Namwene<br>Namwene                  | Other Transfers<br>from Central<br>Government | 15,190         | 0        |
| Capital Purchases   |                                     |   |                |          |
| <b>Output : Administrative Capital</b>                        |                                     |   | <b>62,252</b>  | <b>0</b> |
| Item : 312103 Roads and Bridges                               |                                     |   |                |          |
| Roads and Bridges - Maintenance and Repair-1567               | Nakwaya<br>Nakwaya-<br>Kabulamuliro | Other Transfers<br>from Central<br>Government | 62,252         | 0        |
| <b>Sector : Education</b>                                     |                                     |   | <b>224,724</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                     |   | <b>108,924</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<br>Grant (Non-Wage)        | 8,310          | 0        |
| BUKALAMULI P.S.   | Nakwaya                             | Sector Conditional<br>Grant (Non-Wage)        | 6,948          | 0        |
| KABONGEZO P.S.  | Bbambula                            | Sector Conditional<br>Grant (Non-Wage)        | 10,231         | 0        |
| Kabulamuliro Primary School                                   | Luwunga                             | Sector Conditional<br>Grant (Non-Wage)        | 7,419          | 0        |
| Kajoji Primary School   | Namigavu                            | Sector Conditional<br>Grant (Non-Wage)        | 8,361          | 0        |
| KIBANDA P.S.  | Bbambula                            | Sector Conditional<br>Grant (Non-Wage)        | 9,323          | 0        |
| KITOTOLO C.O.U P.S  | Kikunyu                             | Sector Conditional<br>Grant (Non-Wage)        | 3,970          | 0        |
| LUWUNGA COPE CENTRE   | Luwunga                             | Sector Conditional<br>Grant (Non-Wage)        | 3,271          | 0        |
| NAKASEETA PARENTS P.S   | Namwene                             | Sector Conditional<br>Grant (Non-Wage)        | 10,770         | 0        |

## Vote:568 Mityana District

## Quarter1

|  |                         |                                     |                |          |
|--|-------------------------|-------------------------------------|----------------|----------|
| 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 : Classroom construction and rehabilitation</b>          |                         |                                     | <b>6,000</b>   | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                         |                                     |                |          |
| Monitoring, Supervision and Appraisal - Inspections-1261           | Kikandwa Busujju county | Sector Development Grant            | 6,000          | 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>32,090</b>  | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                              |                         |                                     | <b>32,090</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>26,395</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                         |                                     |                |          |
| Kajoji HC II   | Bbambula                | Sector Conditional Grant (Non-Wage) | 10,558         | 0        |
| Kikandwa HC III  | Bbambula                | Sector Conditional Grant (Non-Wage) | 10,558         | 0        |
| Namigavu HC II   | Bbambula                | Sector Conditional Grant (Non-Wage) | 5,279          | 0        |
| <b>Sector : Public Sector Management</b>                           |                         |                                     | <b>69,000</b>  | <b>0</b> |
| <b>Programme : Local Government Planning Services</b>              |                         |                                     | <b>69,000</b>  | <b>0</b> |
| Capital Purchases  |                         |                                     |                |          |
| <b>Output : Administrative Capital</b>                             |                         |                                     | <b>69,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                            |                         |                                     |                |          |

## Vote:568 Mityana District

## Quarter1

|  |                          |  |   |                |          |
|--|--------------------------|--|---|----------------|----------|
| Building Construction - Latrines-237                                   | Bbambula<br>Bbambula p/s | District<br>Discretionary<br>Development<br>Equalization Grant | „ | 23,000         | 0        |
| Building Construction - Latrines-237                                   | Kikunyu<br>Kajoji p/s    | District<br>Discretionary<br>Development<br>Equalization Grant | „ | 23,000         | 0        |
| Building Construction - Latrines-237                                   | Namigavu<br>Nampewo p/s  | District<br>Discretionary<br>Development<br>Equalization Grant | „ | 23,000         | 0        |
| <b>LCIII : Busunju Town Council</b>                                    |                          |  |   | <b>215,063</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                                    |                          |  |   | <b>39,701</b>  | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b>          |                          |  |   | <b>39,701</b>  | <b>0</b> |
| Lower Local Services   |                          |  |   |                |          |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>                  |                          |  |   | <b>39,701</b>  | <b>0</b> |
| Item : 263204 Transfers to other govt. units (Capital)                 |                          |  |   |                |          |
| Busunju TC   | Central<br>Busunju       | Other Transfers<br>from Central<br>Government                  |   | 39,701         | 0        |
| <b>Sector : Education</b>  |                          |  |   | <b>73,110</b>  | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                   |                          |  |   | <b>32,790</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<br>Grant (Non-Wage)                         |   | 9,107          | 0        |
| Makoba P.S.  | Busunju                  | Sector Conditional<br>Grant (Non-Wage)                         |   | 5,073          | 0        |
| ST. JOSEPH BUSUNJU P.S   | Busunju                  | Sector Conditional<br>Grant (Non-Wage)                         |   | 17,809         | 0        |
| Capital Purchases  |                          |  |   |                |          |
| <b>Output : Latrine construction and rehabilitation</b>                |                          |  |   | <b>800</b>     | <b>0</b> |
| Item : 281503 Engineering and Design Studies & Plans for capital works |                          |  |   |                |          |
| Engineering and Design studies and<br>Plans - Designs -479             | Busunju<br>busunju       | Sector Development<br>Grant                                    |   | 800            | 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<br>Grant (Non-Wage)                         |   | 40,320         | 0        |

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

|   |                           |   |                |          |
|---|---------------------------|---|----------------|----------|
| <b>Sector : Health</b>  |                           |   | <b>33,252</b>  | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                         |                           |   | <b>33,252</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)             |                           |   |                |          |
| ST. PADREPIO HC III/GOVERN                                    | Busunju                   | Sector Conditional Grant (Non-Wage)                   | 5,694          | 0        |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                           |   | <b>10,558</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                           |   |                |          |
| Busunju HC II   | Busunju                   | Sector Conditional Grant (Non-Wage)                   | 10,558         | 0        |
| Capital Purchases   |                           |   |                |          |
| <b>Output : Health Centre Construction and Rehabilitation</b> |                           |   | <b>17,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |                           |   |                |          |
| Building Construction - Construction Expenses-213             | Busunju<br>Busunju HC III | Sector Development Grant                              | 17,000         | 0        |
| <b>Sector : Water and Environment</b>                         |                           |   | <b>69,000</b>  | <b>0</b> |
| <b>Programme : Natural Resources Management</b>               |                           |   | <b>69,000</b>  | <b>0</b> |
| Capital Purchases   |                           |   |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>         |                           |   | <b>69,000</b>  | <b>0</b> |
| Item : 281502 Feasibility Studies for Capital Works           |                           |   |                |          |
| Feasibility Studies - Consultancy-567                         | Busunju central           | District Discretionary Development Equalization Grant | 69,000         | 0        |
| <b>LCIII : Kalangalo</b>                                      |                           |   | <b>577,184</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                           |                           |   | <b>206,389</b> | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                           |   | <b>206,389</b> | <b>0</b> |
| Lower Local Services  |                           |   |                |          |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                           |   | <b>15,656</b>  | <b>0</b> |
| Item : 263204 Transfers to other govt. units (Capital)        |                           |   |                |          |
| Kalangalo S/C   | Kalangalo Kalangalo       | Other Transfers from Central Government               | 15,656         | 0        |
| Capital Purchases   |                           |   |                |          |
| <b>Output : Administrative Capital</b>                        |                           |   | <b>190,733</b> | <b>0</b> |
| Item : 312103 Roads and Bridges                               |                           |   |                |          |

## Vote:568 Mityana District

## Quarter1

|   |                                 |   |                |          |
|---|---------------------------------|---|----------------|----------|
| Roads and Bridges - Maintenance and Repair-1567           | Kalangalo<br>Kalalo-Kalangalo   | Other Transfers<br>from Central<br>Government | 102,418        | 0        |
| Roads and Bridges - Maintenance and Repair-1567           | Kiryokya<br>Kiryokya-Matte      | Other Transfers<br>from Central<br>Government | 88,315         | 0        |
| <b>Sector : Education</b>                                 |                                 |   | <b>208,948</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |                                 |   | <b>133,838</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<br>Grant (Non-Wage)        | 11,584         | 0        |
| KALANGAALO R.C. P.S.                                      | Kalangalo                       | Sector Conditional<br>Grant (Non-Wage)        | 4,784          | 0        |
| Kiryokya C/U Primary School                               | Kiryokya                        | Sector Conditional<br>Grant (Non-Wage)        | 9,187          | 0        |
| KITETAAGA P.S   | Muteteema                       | Sector Conditional<br>Grant (Non-Wage)        | 4,328          | 0        |
| KIYOGANYI COU P.S.  | Kiyoganyi                       | Sector Conditional<br>Grant (Non-Wage)        | 8,252          | 0        |
| KIYOGANYI P.S.  | Kiyoganyi                       | Sector Conditional<br>Grant (Non-Wage)        | 8,419          | 0        |
| KYAMANYOLI P.S.   | KIKUBE                          | Sector Conditional<br>Grant (Non-Wage)        | 4,668          | 0        |
| KYAMUSISI P.S.  | Kyamusisi                       | Sector Conditional<br>Grant (Non-Wage)        | 9,602          | 0        |
| Naluggi Primary School                                    | Kyamusisi                       | Sector Conditional<br>Grant (Non-Wage)        | 6,297          | 0        |
| NAMUKOMAGO P.S  | KALAMA                          | Sector Conditional<br>Grant (Non-Wage)        | 4,733          | 0        |
| NDEKUYA MUKUNGU   | Muteteema                       | Sector Conditional<br>Grant (Non-Wage)        | 3,917          | 0        |
| SERUNYONYI P.S.   | BUJAAYO                         | Sector Conditional<br>Grant (Non-Wage)        | 5,450          | 0        |
| SSEGGAYI MEMORIAL COPE                                    | Muteteema                       | Sector Conditional<br>Grant (Non-Wage)        | 5,233          | 0        |
| ST. KIZITO MIREMBE P.S.                                   | KIKUBE                          | Sector Conditional<br>Grant (Non-Wage)        | 5,549          | 0        |
| ST. MARYS BUKOLIGO P.S                                    | Kiryokya                        | Sector Conditional<br>Grant (Non-Wage)        | 7,319          | 0        |
| Capital Purchases   |                                 |   |                |          |
| <b>Output : Classroom construction and rehabilitation</b> |                                 |   | <b>9,916</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings                   |                                 |   |                |          |
| Building Construction - Building Costs-209                | KIKUBE<br>Ndekuyamukungu<br>P/S | Sector Development<br>Grant                   | 5,986          | 0        |

## Vote:568 Mityana District

## Quarter1

|   |   |  |               |          |
|---|---|--|---------------|----------|
| Building Construction - Projects-252                      | Muteteema<br>SSEGAYI<br>MEMORIAL<br>PRIMARY<br>SCHOOL | Sector Development<br>Grant            | 3,929         | 0        |
| <b>Output : Latrine construction and rehabilitation</b>   |   |  | <b>24,600</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings                   |   |  |               |          |
| Building Construction - Ceilings-211                      | Kalangalo<br>Kalangaalo R/C<br>primary school         | Sector Development<br>Grant            | 24,600        | 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)         |   |  |               |          |
| BUJUBI S.S  | Kalangalo   | Sector Conditional<br>Grant (Non-Wage) | 75,110        | 0        |
| <b>Sector : Health</b>                                    |   |  | <b>87,312</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                     |   |  | <b>87,312</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<br>Grant (Non-Wage) | 2,847         | 0        |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |   |  | <b>84,465</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |  |               |          |
| Kalangalo HC II   | BUJAAYO   | Sector Conditional<br>Grant (Non-Wage) | 10,558        | 0        |
| Kiteredde HC II   | BUJAAYO   | Sector Conditional<br>Grant (Non-Wage) | 5,279         | 0        |
| Kiyoganyi HC II   | BUJAAYO   | Sector Conditional<br>Grant (Non-Wage) | 5,279         | 0        |
| Kyamusisi HC III  | BUJAAYO   | Sector Conditional<br>Grant (Non-Wage) | 10,558        | 0        |
| Kyantungo Health Centre IV                                | BUJAAYO   | Sector Conditional<br>Grant (Non-Wage) | 52,791        | 0        |
| <b>Sector : Water and Environment</b>                     |   |  | <b>28,536</b> | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>      |   |  | <b>28,536</b> | <b>0</b> |
| Capital Purchases   |   |  |               |          |
| <b>Output : Construction of piped water supply system</b> |   |  | <b>28,536</b> | <b>0</b> |
| Item : 312104 Other Structures                            |   |  |               |          |
| Construction Services - Taxes-412                         | Kalangalo<br>Sub-county<br>Headquarters               | Sector Development<br>Grant            | 28,536        | 0        |



## Vote:568 Mityana District

## Quarter1

|   |                            |  |                |          |
|---|----------------------------|--|----------------|----------|
| <b>Sector : Public Sector Management</b>                      |                            |  | <b>46,000</b>  | <b>0</b> |
| <b>Programme : Local Government Planning Services</b>         |                            |  | <b>46,000</b>  | <b>0</b> |
| Capital Purchases   |                            |  |                |          |
| <b>Output : Administrative Capital</b>                        |                            |  | <b>46,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |                            |  |                |          |
| Building Construction - Latrines-237                          | Kyamusisi<br>Kyamusisi p/s | District<br>Discretionary<br>Development<br>Equalization Grant | 23,000         | 0        |
| Building Construction - Latrines-237                          | BUSEMBI<br>Namutidde p/s   | District<br>Discretionary<br>Development<br>Equalization Grant | 23,000         | 0        |
| <b>LCIII : Malangala</b>                                      |                            |  | <b>207,233</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                           |                            |  | <b>11,601</b>  | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                            |  | <b>11,601</b>  | <b>0</b> |
| Lower Local Services  |                            |  |                |          |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                            |  | <b>11,601</b>  | <b>0</b> |
| Item : 263204 Transfers to other govt. units (Capital)        |                            |  |                |          |
| Malangal S/C  | Kiwawu<br>Kiwawu           | Other Transfers<br>from Central<br>Government                  | 11,601         | 0        |
| <b>Sector : Education</b>                                     |                            |  | <b>179,795</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                            |  | <b>87,085</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<br>Grant (Non-Wage)                         | 4,004          | 0        |
| Kabyuma P.S   | Kanyanya                   | Sector Conditional<br>Grant (Non-Wage)                         | 3,390          | 0        |
| Kasalaga P.S.   | Zigoti                     | Sector Conditional<br>Grant (Non-Wage)                         | 4,223          | 0        |
| Kitovu P.S.   | Zigoti                     | Sector Conditional<br>Grant (Non-Wage)                         | 4,767          | 0        |
| Kiwawu COU P.S.   | Kiwawu                     | Sector Conditional<br>Grant (Non-Wage)                         | 9,910          | 0        |
| Kyengeza Primary School                                       | Zigoti                     | Sector Conditional<br>Grant (Non-Wage)                         | 4,497          | 0        |
| Kyesengezze P.S.  | Kiwawu                     | Sector Conditional<br>Grant (Non-Wage)                         | 7,193          | 0        |
| Magezi P.S.   | Kiwawu                     | Sector Conditional<br>Grant (Non-Wage)                         | 5,194          | 0        |

## Vote:568 Mityana District

## Quarter1

|   |                                 |                                     |                |          |
|---|---------------------------------|-------------------------------------|----------------|----------|
| 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        |
| ST. MATIA MULUMBA P.S.  | Magonga                         | Sector Conditional Grant (Non-Wage) | 5,906          | 0        |
| Capital Purchases   |                                 |                                     |                |          |
| <b>Output : Classroom construction and rehabilitation</b>     |                                 |                                     | <b>6,461</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |                                 |                                     |                |          |
| Building Construction - Building Costs-209                    | Kanyanya Bongole Primary school | Sector Development Grant            | 6,461          | 0        |
| <b>Output : Latrine construction and rehabilitation</b>       |                                 |                                     | <b>15,311</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |                                 |                                     |                |          |
| Building Construction - Building Costs-209                    | Kiwawu Magezi primary school    | Sector Development Grant            | 14,317         | 0        |
| Building Construction - Construction Expenses-213             | Kiwawu Magonga primary school   | Sector Development Grant            | 994            | 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>15,837</b>  | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                         |                                 |                                     | <b>15,837</b>  | <b>0</b> |
| Lower Local Services  |                                 |                                     |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                 |                                     | <b>15,837</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                 |                                     |                |          |
| Kanyanya HC II  | Kanyanya                        | Sector Conditional Grant (Non-Wage) | 5,279          | 0        |
| Malangala Health Centre III                                   | Kanyanya                        | Sector Conditional Grant (Non-Wage) | 10,558         | 0        |
| <b>LCIII : Maanyi</b>   |                                 |                                     | <b>441,301</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                           |                                 |                                     | <b>86,323</b>  | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                                 |                                     | <b>86,323</b>  | <b>0</b> |
| Lower Local Services  |                                 |                                     |                |          |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                 |                                     | <b>10,993</b>  | <b>0</b> |

## Vote:568 Mityana District

## Quarter1

|   |                               |   |                |          |
|---|-------------------------------|---|----------------|----------|
| Item : 263204 Transfers to other govt. units (Capital)  |                               |   |                |          |
| Maanyi S/c  | Misigi Serina                 | Other Transfers from Central Government | 10,993         | 0        |
| Capital Purchases                                       |                               |   |                |          |
| <b>Output : Administrative Capital</b>                  |                               |   | <b>75,330</b>  | <b>0</b> |
| Item : 312103 Roads and Bridges                         |                               |   |                |          |
| Roads and Bridges - Maintenance and Repair-1567         | Sserinya Kitongo-Manyi        | Other Transfers from Central Government | 75,330         | 0        |
| <b>Sector : Education</b>                               |                               |   | <b>272,226</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>    |                               |   | <b>87,661</b>  | <b>0</b> |
| Lower Local Services                                    |                               |   |                |          |
| <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        |
| Capital Purchases                                       |                               |   |                |          |
| <b>Output : Latrine construction and rehabilitation</b> |                               |   | <b>26,046</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                 |                               |   |                |          |
| Building Construction - Foundation-224                  | Nfumbye Nfumye Primary school | Sector Development Grant                | 1,003          | 0        |
| Building Construction - Workshops-273                   | Kasota NSOGA P/S              | Sector Development Grant                | 25,044         | 0        |
| <b>Programme : Secondary Education</b>                  |                               |   | <b>184,565</b> | <b>0</b> |
| Lower Local Services                                    |                               |   |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>          |                               |   | <b>184,565</b> | <b>0</b> |

## Vote:568 Mityana District

## Quarter1

|   |   |   |                |          |
|---|---|---|----------------|----------|
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                |          |
| SEKANYONYI SSS  | Kivuuvu   | Sector Conditional Grant (Non-Wage)                   | 184,565        | 0        |
| <b>Sector : Health</b>  |   |   | <b>50,752</b>  | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                         |   |   | <b>50,752</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>10,558</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                |          |
| Maanyi Health CentreIII                                       | Kasota  | Sector Conditional Grant (Non-Wage)                   | 10,558         | 0        |
| Capital Purchases   |   |   |                |          |
| <b>Output : Administrative Capital</b>                        |   |   | <b>16,500</b>  | <b>0</b> |
| Item : 312201 Transport Equipment                             |   |   |                |          |
| Transport Equipment - Motorcycles-1920                        | Sserinya Mpongo Health Centre II                          | District Discretionary Development Equalization Grant | 16,500         | 0        |
| <b>Output : Specialist Health Equipment and Machinery</b>     |   |   | <b>18,000</b>  | <b>0</b> |
| Item : 312212 Medical Equipment                               |   |   |                |          |
| Equipment - Assorted Medical Equipment-509                    | Sserinya 10 BEDS for Maanyi HC III Maternity & Male Wards | District Discretionary Development Equalization Grant | 18,000         | 0        |
| <b>Sector : Water and Environment</b>                         |   |   | <b>32,000</b>  | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>          |   |   | <b>32,000</b>  | <b>0</b> |
| Capital Purchases   |   |   |                |          |
| <b>Output : Borehole drilling and rehabilitation</b>          |   |   | <b>32,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |   |   |                |          |
| Building Construction - Boreholes-208                         | Kivuuvu Manyi RGC   | Sector Development Grant                              | 32,000         | 0        |
| <b>LCIII : Kakindu</b>  |   |   | <b>409,579</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                           |   |   | <b>56,129</b>  | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>56,129</b>  | <b>0</b> |
| Lower Local Services  |   |   |                |          |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |   |   | <b>9,063</b>   | <b>0</b> |

## Vote:568 Mityana District

## Quarter1

|  |                                     |   |                |          |
|--|-------------------------------------|---|----------------|----------|
| Item : 263204 Transfers to other govt. units (Capital) |                                     |   |                |          |
| Kakindu S/C  | Mwera<br>Mwera                      | Other Transfers<br>from Central<br>Government | 9,063          | 0        |
| Capital Purchases                                      |                                     |   |                |          |
| <b>Output : Administrative Capital</b>                 |                                     |   | <b>47,066</b>  | <b>0</b> |
| Item : 312103 Roads and Bridges                        |                                     |   |                |          |
| Roads and Bridges - Maintenance and<br>Repair-1567     | Ngugulo<br>Ngugulo-Mayire-<br>Gombe | Other Transfers<br>from Central<br>Government | 47,066         | 0        |
| <b>Sector : Education</b>                              |                                     |   | <b>205,186</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>   |                                     |   | <b>117,001</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<br>Grant (Non-Wage)        | 6,508          | 0        |
| Kangundu P.S.  | Vvumbe                              | Sector Conditional<br>Grant (Non-Wage)        | 7,133          | 0        |
| Kikuuta Islamic  | Ngugulo                             | Sector Conditional<br>Grant (Non-Wage)        | 4,617          | 0        |
| Lugo P.S.  | Vvumbe                              | Sector Conditional<br>Grant (Non-Wage)        | 6,112          | 0        |
| Lukabazi UMEA P.S.                                     | Nsambya                             | Sector Conditional<br>Grant (Non-Wage)        | 3,497          | 0        |
| MALWA UMEA P.S.  | Kakindu Town<br>Board               | Sector Conditional<br>Grant (Non-Wage)        | 4,893          | 0        |
| Mawanda P.S.   | Vvumbe                              | Sector Conditional<br>Grant (Non-Wage)        | 5,515          | 0        |
| Mayirye St. Theresa                                    | Ngugulo                             | Sector Conditional<br>Grant (Non-Wage)        | 10,066         | 0        |
| MAYOBYO COPE CENTRE                                    | Ngugulo                             | Sector Conditional<br>Grant (Non-Wage)        | 2,438          | 0        |
| MWERA R.C. P.S.  | Mwera                               | Sector Conditional<br>Grant (Non-Wage)        | 5,558          | 0        |
| Ngugulo P.S.   | Ngugulo                             | Sector Conditional<br>Grant (Non-Wage)        | 6,827          | 0        |
| Nsambya Primary School                                 | Nsambya                             | Sector Conditional<br>Grant (Non-Wage)        | 4,274          | 0        |
| ST. LUKE BAANABAKINTU P.S.                             | Kakindu Town<br>Board               | Sector Conditional<br>Grant (Non-Wage)        | 8,575          | 0        |
| Ttumbu Primary School                                  | Nsambya                             | Sector Conditional<br>Grant (Non-Wage)        | 4,512          | 0        |
| Capital Purchases                                      |                                     |   |                |          |

## Vote:568 Mityana District

## Quarter1

|   |                                      |                                     |               |          |
|---|--------------------------------------|-------------------------------------|---------------|----------|
| <b>Output : Classroom construction and rehabilitation</b>     |                                      |                                     | <b>5,605</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |                                      |                                     |               |          |
| Building Construction - Assorted Materials-206                | Ngugulo<br>Bufuuma primary school    | Sector Development Grant            | 1,363         | 0        |
| Building Construction - Foundation-224                        | Ngugulo<br>Mayobyo COPE CENTRE       | Sector Development Grant            | 4,242         | 0        |
| <b>Output : Latrine construction and rehabilitation</b>       |                                      |                                     | <b>30,871</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |                                      |                                     |               |          |
| Building Construction - Contractor-216                        | Mwera<br>Bufuuma UMEA primary school | Sector Development Grant            | 2,984         | 0        |
| Building Construction - Laboratories-236                      | Ngugulo<br>Kikuuta                   | Sector Development Grant            | 3,287         | 0        |
| Building Construction - Police Offices-251                    | Ngugulo<br>Mayobyo COPE CENTRE       | Sector Development Grant            | 24,600        | 0        |
| <b>Programme : Secondary Education</b>                        |                                      |                                     | <b>88,185</b> | <b>0</b> |
| Lower Local Services  |                                      |                                     |               |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                                      |                                     | <b>88,185</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                      |                                     |               |          |
| NAKWAYA S.S   | Kakindu Town Board                   | Sector Conditional Grant (Non-Wage) | 88,185        | 0        |
| <b>Sector : Health</b>  |                                      |                                     | <b>79,264</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                         |                                      |                                     | <b>79,264</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)             |                                      |                                     |               |          |
| ArchBishop Kiwanuka DHSP                                      | Kakindu Town Board                   | Sector Conditional Grant (Non-Wage) | 5,694         | 0        |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                      |                                     | <b>58,070</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                      |                                     |               |          |
| Kalama HC II  | Kakindu Town Board                   | Sector Conditional Grant (Non-Wage) | 5,279         | 0        |
| Mwera Health Centre IV  | Kakindu Town Board                   | Sector Conditional Grant (Non-Wage) | 52,791        | 0        |
| Capital Purchases   |                                      |                                     |               |          |
| <b>Output : Health Centre Construction and Rehabilitation</b> |                                      |                                     | <b>15,500</b> | <b>0</b> |

## Vote:568 Mityana District

## Quarter1

|   |  |  |                |          |
|---|--|--|----------------|----------|
| Item : 312101 Non-Residential Buildings                       |  |  |                |          |
| Building Construction - Construction Expenses-213             | Mwera<br>Mwera HC IV                             | District<br>Discretionary<br>Development<br>Equalization Grant | 15,500         | 0        |
| <b>Sector : Public Sector Management</b>                      |  |  | <b>69,000</b>  | <b>0</b> |
| <b>Programme : Local Government Planning Services</b>         |  |  | <b>69,000</b>  | <b>0</b> |
| Capital Purchases   |  |  |                |          |
| <b>Output : Administrative Capital</b>                        |  |  | <b>69,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |  |  |                |          |
| Building Construction - Latrines-237                          | Kakindu Town<br>Board<br>Lukabazzi UMEA<br>p/s   | District<br>Discretionary<br>Development<br>Equalization Grant | 23,000         | 0        |
| Building Construction - Latrines-237                          | Mwera<br>MWERA RC P/S                            | District<br>Discretionary<br>Development<br>Equalization Grant | 23,000         | 0        |
| Building Construction - Latrines-237                          | Kakindu Town<br>Board<br>St Joseph SS<br>Kakindu | District<br>Discretionary<br>Development<br>Equalization Grant | 23,000         | 0        |
| <b>LCIII : Namungo</b>  |  |  | <b>704,151</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                           |  |  | <b>8,471</b>   | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |  |  | <b>8,471</b>   | <b>0</b> |
| Lower Local Services  |  |  |                |          |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |  | <b>8,471</b>   | <b>0</b> |
| Item : 263204 Transfers to other govt. units (Capital)        |  |  |                |          |
| Namungo S/C   | Kiteete<br>Kitete                                | Other Transfers<br>from Central<br>Government                  | 8,471          | 0        |
| <b>Sector : Education</b>                                     |  |  | <b>150,328</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |  | <b>62,703</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<br>Grant (Non-Wage)                         | 3,902          | 0        |
| KAWOLLONGOJJO P.S.  | Kisaana  | Sector Conditional<br>Grant (Non-Wage)                         | 3,747          | 0        |
| KISAANA P.S.  | Kisaana  | Sector Conditional<br>Grant (Non-Wage)                         | 4,157          | 0        |
| KITEETE UMEA P.S.   | Kiteete  | Sector Conditional<br>Grant (Non-Wage)                         | 7,674          | 0        |

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

|   |  |                                     |                |          |
|---|--|-------------------------------------|----------------|----------|
| 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 : Latrine construction and rehabilitation</b>       |  |                                     | <b>2,444</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |  |                                     |                |          |
| Building Construction - Structures-266                        | Namungo<br>Namungo C/U<br>primary school | Sector Development Grant            | 1,219          | 0        |
| Building Construction - Schools-256                           | Namungo<br>Namungo RC<br>Primary school  | Sector Development Grant            | 1,225          | 0        |
| <b>Programme : Secondary Education</b>                        |  |                                     | <b>87,625</b>  | <b>0</b> |
| Lower Local Services  |  |                                     |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |  |                                     | <b>87,625</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |                                     |                |          |
| NAMUNGO SEED SCHOOL   | Kasangula                                | Sector Conditional Grant (Non-Wage) | 43,750         | 0        |
| NAMUTAMBA SEC SCHOOL  | Namungo                                  | Sector Conditional Grant (Non-Wage) | 43,875         | 0        |
| <b>Sector : Health</b>  |  |                                     | <b>168,594</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                         |  |                                     | <b>168,594</b> | <b>0</b> |
| Lower Local Services  |  |                                     |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |  |                                     | <b>10,558</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |                                     |                |          |
| Namungo HC II   | Kasangula                                | Sector Conditional Grant (Non-Wage) | 10,558         | 0        |
| Capital Purchases   |  |                                     |                |          |
| <b>Output : Health Centre Construction and Rehabilitation</b> |  |                                     | <b>8,036</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |  |                                     |                |          |



## Vote:568 Mityana District

## Quarter1

|  |                                     |  |                |          |
|--|-------------------------------------|--|----------------|----------|
| Building Construction - Construction Expenses-213                        | Namungo<br>Namungo HC III           | District<br>Discretionary<br>Development<br>Equalization Grant | 8,036          | 0        |
| <b>Output : Staff Houses Construction and Rehabilitation</b>             |                                     |  | <b>150,000</b> | <b>0</b> |
| Item : 312102 Residential Buildings                                      |                                     |  |                |          |
| Building Construction - Staff Houses-263                                 | Namungo<br>Namungo HC III           | Sector Development<br>Grant                                    | 150,000        | 0        |
| <b>Sector : Water and Environment</b>                                    |                                     |  | <b>348,190</b> | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                                     |  | <b>348,190</b> | <b>0</b> |
| Capital Purchases  |                                     |  |                |          |
| <b>Output : Administrative Capital</b>                                   |                                     |  | <b>22,000</b>  | <b>0</b> |
| Item : 312201 Transport Equipment  |                                     |  |                |          |
| Transport Equipment - Motorcycles-1920                                   | Namungo<br>HQs                      | Sector Development<br>Grant                                    | 22,000         | 0        |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                     |  | <b>17,977</b>  | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                     |  |                |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Namungo<br>Namungo-Mpirigwa         | Sector Development<br>Grant                                    | 17,977         | 0        |
| <b>Output : Construction of public latrines in RGCs</b>                  |                                     |  | <b>15,240</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |                                     |  |                |          |
| Building Construction - Latrines-237                                     | Mpirigwa<br>Mpirigwa play<br>ground | Sector Development<br>Grant                                    | 15,240         | 0        |
| <b>Output : Construction of piped water supply system</b>                |                                     |  | <b>292,974</b> | <b>0</b> |
| Item : 281503 Engineering and Design Studies & Plans for capital works   |                                     |  |                |          |
| Engineering and Design studies and Plans - Consultancy-476               | Namungo<br>Namungo-Mpirigwa         | Sector Development<br>Grant                                    | 36,000         | 0        |
| Item : 312104 Other Structures   |                                     |  |                |          |
| Construction Services - Water Schemes-418                                | Namungo<br>Namungo-Mpirigwa         | Sector Development<br>Grant                                    | 256,974        | 0        |
| <b>Sector : Public Sector Management</b>                                 |                                     |  | <b>28,568</b>  | <b>0</b> |
| <b>Programme : District and Urban Administration</b>                     |                                     |  | <b>19,348</b>  | <b>0</b> |
| Capital Purchases  |                                     |  |                |          |
| <b>Output : Administrative Capital</b>                                   |                                     |  | <b>19,348</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |                                     |  |                |          |
| Building Construction - Building Costs-209                               | Namungo<br>DHQs                     | District<br>Discretionary<br>Development<br>Equalization Grant | 19,348         | 0        |
| <b>Programme : Local Government Planning Services</b>                    |                                     |  | <b>9,220</b>   | <b>0</b> |

## Vote:568 Mityana District

## Quarter1

|  |                                 |   |                |          |
|--|---------------------------------|---|----------------|----------|
| Capital Purchases  |                                 |   |                |          |
| <b>Output : Administrative Capital</b>                             |                                 |   | <b>9,220</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings                            |                                 |   |                |          |
| Building Construction - Toilet Repair- 270                         | Namungo MITYANA DSC Offices     | District Discretionary Development Equalization Grant | 9,220          | 0        |
| <b>LCIII : Bbanda</b>  |                                 |   | <b>137,207</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                                |                                 |   | <b>7,000</b>   | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b>      |                                 |   | <b>7,000</b>   | <b>0</b> |
| Lower Local Services   |                                 |   |                |          |
| <b>Output : Community Access Road Maintenance (LLS)</b>            |                                 |   | <b>7,000</b>   | <b>0</b> |
| Item : 263204 Transfers to other govt. units (Capital)             |                                 |   |                |          |
| Bbanda S/C   | Buzibazzi Kabasuma              | Other Transfers from Central Government               | 7,000          | 0        |
| <b>Sector : Education</b>  |                                 |   | <b>102,928</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |                                 |   | <b>102,928</b> | <b>0</b> |
| Capital Purchases  |                                 |   |                |          |
| <b>Output : Classroom construction and rehabilitation</b>          |                                 |   | <b>3,720</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings                            |                                 |   |                |          |
| Building Construction - Building Costs-209                         | Bbanda Ndiiraweru ps            | Sector Development Grant                              | 3,720          | 0        |
| <b>Output : Latrine construction and rehabilitation</b>            |                                 |   | <b>99,208</b>  | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works      |                                 |   |                |          |
| Environmental Impact Assessment - Field Expenses-498               | Bbanda Bbanda                   | Sector Development Grant                              | 800            | 0        |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                 |   |                |          |
| Monitoring, Supervision and Appraisal - General Works -1260        | Bbanda Bbanda                   | Sector Development Grant                              | 24,608         | 0        |
| Item : 312101 Non-Residential Buildings                            |                                 |   |                |          |
| Building Construction - New Chambers-247                           | Bbanda Bbanda RC primary school | Sector Development Grant                              | 24,600         | 0        |
| Building Construction - Locks-238                                  | Bbanda Bbanda UMEA              | Sector Development Grant                              | 24,600         | 0        |
| Building Construction - Latrines-237                               | Bbanda BbandaCU primary school  | Sector Development Grant                              | 24,600         | 0        |
| <b>Sector : Health</b>   |                                 |   | <b>5,279</b>   | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                              |                                 |   | <b>5,279</b>   | <b>0</b> |

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

|  |   |   |                |          |
|--|---|---|----------------|----------|
| Lower Local Services   |   |   |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |   |   | <b>5,279</b>   | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |   |   |                |          |
| Lusaalira HC II  | Bbanda  | Sector Conditional Grant (Non-Wage)                   | 5,279          | 0        |
| <b>Sector : Water and Environment</b>                                    |   |   | <b>22,000</b>  | <b>0</b> |
| <b>Programme : Natural Resources Management</b>                          |   |   | <b>22,000</b>  | <b>0</b> |
| Capital Purchases  |   |   |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |   | <b>22,000</b>  | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |   |                |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Bbanda Banda  | District Discretionary Development Equalization Grant | 22,000         | 0        |
| <b>LCIII : Butayunja</b>   |   |   | <b>293,364</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                                      |   |   | <b>65,547</b>  | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b>            |   |   | <b>65,547</b>  | <b>0</b> |
| Lower Local Services   |   |   |                |          |
| <b>Output : Community Access Road Maintenance (LLS)</b>                  |   |   | <b>5,599</b>   | <b>0</b> |
| Item : 263204 Transfers to other govt. units (Capital)                   |   |   |                |          |
| Butayunja S/C  | Kitebere Kiwande                                    | Other Transfers from Central Government               | 5,599          | 0        |
| Capital Purchases  |   |   |                |          |
| <b>Output : Administrative Capital</b>                                   |   |   | <b>59,948</b>  | <b>0</b> |
| Item : 312103 Roads and Bridges  |   |   |                |          |
| Roads and Bridges - Maintenance and Repair-1567                          | Kitongo Kitongo and roads sections damaged by rains | Other Transfers from Central Government               | 13,810         | 0        |
| Roads and Bridges - Maintenance and Repair-1567                          | Kitongo Manual routine maintenance for 3 months     | Other Transfers from Central Government               | 46,138         | 0        |
| <b>Sector : Education</b>  |   |   | <b>149,205</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                     |   |   | <b>57,450</b>  | <b>0</b> |
| Lower Local Services   |   |   |                |          |
| <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        |

## Vote:568 Mityana District

## Quarter1

|  |                        |                                     |               |          |
|--|------------------------|-------------------------------------|---------------|----------|
| 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>91,755</b> | <b>0</b> |
| Lower Local Services   |                        |                                     |               |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |                        |                                     | <b>91,755</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                        |                                     |               |          |
| KALANGAALO S.S   | Kitongo                | Sector Conditional Grant (Non-Wage) | 91,755        | 0        |
| <b>Sector : Health</b>   |                        |                                     | <b>26,810</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                                    |                        |                                     | <b>26,810</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>21,116</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                        |                                     |               |          |
| Kitongo HC III   | Buluma Parish          | Sector Conditional Grant (Non-Wage) | 10,558        | 0        |
| Nakaziba HC II   | Buluma Parish          | Sector Conditional Grant (Non-Wage) | 5,279         | 0        |
| Nawangiri Bekina HC II   | Buluma Parish          | Sector Conditional Grant (Non-Wage) | 5,279         | 0        |
| <b>Sector : Water and Environment</b>                                    |                        |                                     | <b>51,802</b> | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                        |                                     | <b>51,802</b> | <b>0</b> |
| Capital Purchases  |                        |                                     |               |          |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                        |                                     | <b>19,802</b> | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                        |                                     |               |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kitongo<br>Kitongo RGC | Transitional Development Grant      | 19,802        | 0        |

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

|   |  |   |                |          |
|---|--|---|----------------|----------|
| <b>Output : Borehole drilling and rehabilitation</b>          |  |   | <b>32,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |  |   |                |          |
| Building Construction - Boreholes-208                         | Kitongo<br>Kitongo RGC                 | Sector Development Grant                | 32,000         | 0        |
| <b>LCIII : Bulera</b>   |  |   | <b>389,783</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>29,147</b>  | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>29,147</b>  | <b>0</b> |
| Lower Local Services  |  |   |                |          |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>15,337</b>  | <b>0</b> |
| Item : 263204 Transfers to other govt. units (Capital)        |  |   |                |          |
| Bulera S/C  | Namutamba<br>Namutanba                 | Other Transfers from Central Government | 15,337         | 0        |
| Capital Purchases   |  |   |                |          |
| <b>Output : Administrative Capital</b>                        |  |   | <b>13,810</b>  | <b>0</b> |
| Item : 312103 Roads and Bridges                               |  |   |                |          |
| Roads and Bridges - Maintenance and Repair-1567               | Bulera<br>Payment of debt for culverts | Other Transfers from Central Government | 13,810         | 0        |
| <b>Sector : Education</b>                                     |  |   | <b>328,131</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>217,591</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        |
| KYETUME P.S.  | Namutamba                              | Sector Conditional Grant (Non-Wage)     | 4,138          | 0        |

## Vote:568 Mityana District

## Quarter1

|   |                       |                                     |                |          |
|---|-----------------------|-------------------------------------|----------------|----------|
| 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>87,824</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                   |                       |                                     |                |          |
| Building Construction - Chancery-212                      | Bulamu Gema           | Sector Development Grant            | 3,824          | 0        |
| Building Construction - Empty Plot-219                    | Lusanja Namutidde P/S | Sector Development Grant            | 84,000         | 0        |
| <b>Output : Latrine construction and rehabilitation</b>   |                       |                                     | <b>24,600</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                   |                       |                                     |                |          |
| Building Construction - Hostels-231                       | Miseebe Gema          | Sector Development Grant            | 24,600         | 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>32,505</b>  | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                     |                       |                                     | <b>32,505</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>21,116</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                       |                                     |                |          |

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

|  |                       |                                     |                  |          |
|--|-----------------------|-------------------------------------|------------------|----------|
| Bulera HC III  | Bakijjulula           | Sector Conditional Grant (Non-Wage) | 10,558           | 0        |
| Kibaale HC II  | Bakijjulula           | Sector Conditional Grant (Non-Wage) | 5,279            | 0        |
| Miseebe HC II  | Bakijjulula           | Sector Conditional Grant (Non-Wage) | 5,279            | 0        |
| <b>LCIII : Missing Subcounty</b>   |                       |                                     | <b>1,683,666</b> | <b>0</b> |
| <b>Sector : Agriculture</b>  |                       |                                     | <b>1,111,139</b> | <b>0</b> |
| <b>Programme : Agricultural Extension Services</b>   |                       |                                     | <b>127,441</b>   | <b>0</b> |
| Capital Purchases  |                       |                                     |                  |          |
| <b>Output : Non Standard Service Delivery Capital</b>  |                       |                                     | <b>127,441</b>   | <b>0</b> |
| Item : 312203 Furniture & Fixtures   |                       |                                     |                  |          |
| Furniture and Fixtures - Assorted Equipment-628  | Missing Parish Kunywa | Sector Development Grant            | 38,232           | 0        |
| Item : 312213 ICT Equipment  |                       |                                     |                  |          |
| ICT - Computers-734  | Missing Parish Kunywa | Sector Development Grant            | 89,208           | 0        |
| <b>Programme : District Production Services</b>  |                       |                                     | <b>983,698</b>   | <b>0</b> |
| Capital Purchases  |                       |                                     |                  |          |
| <b>Output : Non Standard Service Delivery Capital</b>  |                       |                                     | <b>983,698</b>   | <b>0</b> |
| Item : 312104 Other Structures   |                       |                                     |                  |          |
| Construction Services - Water Schemes-418  | Missing Parish Kunywa | Sector Development Grant            | 924,942          | 0        |
| Item : 312202 Machinery and Equipment  |                       |                                     |                  |          |
| Equipment - Assorted Kits-506  | Missing Parish Kunywa | Sector Development Grant            | 7,500            | 0        |
| Equipment - Maintenance and Repair-531   | Missing Parish Kunywa | Sector Development Grant            | 17,000           | 0        |
| Machinery and Equipment - Assorted Equipment-1004  | Missing Parish Kunywa | Sector Development Grant            | 7,000            | 0        |
| Item : 312203 Furniture & Fixtures   |                       |                                     |                  |          |
| Furniture and Fixtures - Assorted Equipment-628  | Missing Parish Kunywa | Sector Development Grant            | 4,900            | 0        |
| Item : 312213 ICT Equipment  |                       |                                     |                  |          |
| ICT - Computers-733  | Missing Parish Kunywa | Sector Development Grant            | 7,500            | 0        |
| ICT - Computers-734  | Missing Parish Kunywa | Sector Development Grant            | 2,000            | 0        |
| Item : 312214 Laboratory and Research Equipment  |                       |                                     |                  |          |
| procurement of soil testing kit,moisture meter,mobile plant clinic and digital weighing scale. | Missing Parish Kunywa | Sector Development Grant            | 4,556            | 0        |

## Vote:568 Mityana District

## Quarter1

|  |                          |  |                |          |
|--|--------------------------|--|----------------|----------|
| procurement of stretchinin.                          | Missing Parish<br>Kunywa | Sector Development<br>Grant            | 8,300          | 0        |
| <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<br>Grant (Non-Wage) | 3,781          | 0        |
| BBANDA COU P.S.                                      | Missing Parish           | Sector Conditional<br>Grant (Non-Wage) | 4,240          | 0        |
| BBANDA R.C. P.S.                                     | Missing Parish           | Sector Conditional<br>Grant (Non-Wage) | 6,170          | 0        |
| BUZIBAZZI P.S.                                       | Missing Parish           | Sector Conditional<br>Grant (Non-Wage) | 10,814         | 0        |
| LUSARILA P.S.  | Missing Parish           | Sector Conditional<br>Grant (Non-Wage) | 6,484          | 0        |
| Ndiraweeru Cope Centre                               | Missing Parish           | Sector Conditional<br>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<br>Grant (Non-Wage) | 92,390         | 0        |
| <b>Sector : Health</b>                               |                          |  | <b>444,118</b> | <b>0</b> |
| <b>Programme : District Hospital Services</b>        |                          |  | <b>444,118</b> | <b>0</b> |
| Lower Local Services                                 |                          |  |                |          |
| <b>Output : District Hospital Services (LLS.)</b>    |                          |  | <b>444,118</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                          |  |                |          |
| Mityana Hospital                                     | Missing Parish           | Sector Conditional<br>Grant (Non-Wage) | 444,118        | 0        |