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## Vote:568 Mityana District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 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: 15/03/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	747,346	306,613	41%
<b>Discretionary Government Transfers</b>	4,115,658	2,248,694	55%
<b>Conditional Government Transfers</b>	25,628,230	13,907,149	54%
<b>Other Government Transfers</b>	721,995	212,261	29%
<b>External Financing</b>	400,000	113,908	28%
<b>Total Revenues shares</b>	<b>31,613,229</b>	<b>16,788,625</b>	<b>53%</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	2,064,725	1,767,385	54%	46%	86%
Finance	478,670	162,931	157,954	34%	33%	97%
Statutory Bodies	792,058	332,831	284,752	42%	36%	86%
Production and Marketing	3,159,190	1,736,153	458,638	55%	15%	26%
Health	8,363,935	5,027,133	4,536,263	60%	54%	90%
Education	12,276,146	5,861,050	4,893,252	48%	40%	83%
Roads and Engineering	1,029,296	639,095	587,660	62%	57%	92%
Water	564,383	356,915	70,641	63%	13%	20%
Natural Resources	293,664	165,911	117,477	56%	40%	71%
Community Based Services	288,605	150,655	137,926	52%	48%	92%
Planning	370,003	200,184	65,889	54%	18%	33%
Internal Audit	103,290	62,387	62,246	60%	60%	100%
Trade Industry and Local Development	46,417	20,489	18,627	44%	40%	91%
<b>Grand Total</b>	<b>31,613,229</b>	<b>16,780,459</b>	<b>13,158,709</b>	<b>53%</b>	<b>42%</b>	<b>78%</b>
<i>Wage</i>	<i>18,973,243</i>	<i>10,141,342</i>	<i>9,523,216</i>	<i>53%</i>	<i>50%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,188,800</i>	<i>4,068,806</i>	<i>2,630,189</i>	<i>50%</i>	<i>32%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>4,051,185</i>	<i>2,456,402</i>	<i>891,396</i>	<i>61%</i>	<i>22%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>400,000</i>	<i>113,908</i>	<i>113,908</i>	<i>28%</i>	<i>28%</i>	<i>100%</i>

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## Quarter2

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

By close of quarter two the District had realized 53% of her annual budget i.e Shs 16,788,625,000 out of the annual budget of Shs 31,613,229,000. Two Government sources are noted to have performed as expected i.e at about 50%. However the sources of Locally Raised Revenues, Other Government Transfers and External Financing performed below 50%. Locally Raised Revenues poor performance is attributed to the effects of COVID 19 which affected collections from crowded places. External Financing too, posted poor performance i.e at only 2%. This could be attributed to many development partners scaling back their activities due to reorganization as away of responding to the COVID 19 pandemic. For disbursements, 53% of the realised funds were released to departments as follows Administration( 54%) Finance( 34%) Statutory Bodies() Production and Marketing(42%) Health( 59%) Education() Roads and Engineering() 62% Water( 63%) Natural Resources( 56%) Community Based Services( 52%) Planning(54%) Internal Audit( 60%) and Trade Industry and Local Development(44%) On the expenditure side, out of the available cumulative funds for expending only Shs 13,158,709,000 could be expended as indicated under the various departments i.e Administration (86%) Finance (97%) Statutory (86%) Production and marketing (26%), Health (92%) Education (83%), Roads and Engineering (92%) Water (20%) Natural resources (71%) Community based services department (92%), Planning (33%), Internal Audit (100%), Trade Industry and Local Development (91%) Departments with a low percentage of expenditure over total released could be based on the fact that several procurement processes had not been concluded, Policy requiring one off payments like for Honoraria and ex gratia, Late initiation on payment system

### 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>306,613</b>	<b>41 %</b>
Local Services Tax	156,747	154,214	98 %
Land Fees	11,400	13,323	117 %
Local Hotel Tax	11,650	0	0 %
Application Fees	28,900	15,051	52 %
Business licenses	153,814	16,591	11 %
Liquor licenses	2,960	540	18 %
Park Fees	21,950	6,550	30 %
Property related Duties/Fees	111,524	32,141	29 %
Advertisements/Bill Boards	2,550	200	8 %
Animal & Crop Husbandry related Levies	28,350	5,645	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,980	3,360	18 %
Registration of Businesses	15,650	431	3 %
Inspection Fees	25,100	3,009	12 %
Market /Gate Charges	67,760	5,950	9 %
Other Fees and Charges	86,861	9,632	11 %
Miscellaneous receipts/income	3,150	39,977	1269 %
<b>2a. Discretionary Government Transfers</b>	<b>4,115,658</b>	<b>2,248,694</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	776,194	388,097	50 %
Urban Unconditional Grant (Non-Wage)	32,699	16,349	50 %
District Discretionary Development Equalization Grant	1,126,182	750,788	67 %
Urban Unconditional Grant (Wage)	448,091	224,046	50 %
District Unconditional Grant (Wage)	1,713,485	856,742	50 %
Urban Discretionary Development Equalization Grant	19,007	12,672	67 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>25,628,230</b>	<b>13,907,149</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	16,811,667	9,060,554	54 %
Sector Conditional Grant (Non-Wage)	4,368,755	2,200,252	50 %
Sector Development Grant	2,275,438	1,516,959	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	1,313,714	696,757	53 %
Gratuity for Local Governments	838,853	419,426	50 %
<b>2c. Other Government Transfers</b>	<b>721,995</b>	<b>212,261</b>	<b>29 %</b>
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	678,014	212,261	31 %
Uganda Women Entrepreneurship Program(UWEP)	13,981	0	0 %
<b>3. External Financing</b>	<b>400,000</b>	<b>113,908</b>	<b>28 %</b>
Global Fund for HIV, TB & Malaria	400,000	113,908	28 %
<b>Total Revenues shares</b>	<b>31,613,229</b>	<b>16,788,625</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

By close of the quarter, a total of Shs 141,613,445 of locally raised revenues had been realized . In percentage terms this was 41% way below the expected 50% by 9 percentage points. The performance could have been affected by poor collections on the following sources i.e Business licenses( 11 % ),Registration of Businesses( 3 % ) Market /Gate Charges( 9 % ) all noted to be recovering from COVID 19 shock

**Cumulative Performance for Central Government Transfers**

By end of quarter two the District performance for this source of revenue was way above 50% for both Discretionary Government Transfers(55%) and Conditional Government Transfers(54%). The two sources posted a performance way above the expected 50% for the reason that the funds flow requests were honored by the central Government

**Cumulative Performance for Other Government Transfers**

At 29% ,the source other Government transfers is noted to be lagging behind central government transfers for the reason that the source did not honor the quarterly funds flow requests by the Local Government more significantly happening under URF

**Cumulative Performance for External Financing**

Cumulatively the source could only Maintain quarter one performance i.e 2% as was i quarter one .This is a result of nn funding by the Donors in the quarter under review , owing to COVID 19 pandemic tha saw many interventions being scaled back

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## 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	70,304	20 %	85,968	34,395	40 %
District Production Services	2,815,319	388,334	14 %	703,830	210,429	30 %
<b>Sub- Total</b>	<b>3,159,190</b>	<b>458,638</b>	<b>15 %</b>	<b>789,797</b>	<b>244,825</b>	<b>31 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	964,255	561,994	58 %	241,064	296,727	123 %
District Engineering Services	65,041	25,666	39 %	16,260	15,138	93 %
<b>Sub- Total</b>	<b>1,029,296</b>	<b>587,660</b>	<b>57 %</b>	<b>257,324</b>	<b>311,865</b>	<b>121 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	46,417	18,627	40 %	11,604	9,823	85 %
<b>Sub- Total</b>	<b>46,417</b>	<b>18,627</b>	<b>40 %</b>	<b>11,604</b>	<b>9,823</b>	<b>85 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,919,735	3,408,664	43 %	1,979,934	1,765,516	89 %
Secondary Education	4,093,521	1,432,569	35 %	1,023,380	690,813	68 %
Education & Sports Management and Inspection	262,890	52,019	20 %	88,222	25,426	29 %
<b>Sub- Total</b>	<b>12,276,146</b>	<b>4,893,252</b>	<b>40 %</b>	<b>3,091,537</b>	<b>2,481,755</b>	<b>80 %</b>
<b>Sector: Health</b>						
Primary Healthcare	748,605	571,782	76 %	187,151	108,565	58 %
District Hospital Services	444,118	222,059	50 %	111,029	111,029	100 %
Health Management and Supervision	7,171,212	3,742,423	52 %	1,792,803	2,105,604	117 %
<b>Sub- Total</b>	<b>8,363,935</b>	<b>4,536,263</b>	<b>54 %</b>	<b>2,090,984</b>	<b>2,325,198</b>	<b>111 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	564,383	70,641	13 %	177,823	42,185	24 %
Natural Resources Management	293,664	117,477	40 %	73,416	56,373	77 %
<b>Sub- Total</b>	<b>858,047</b>	<b>188,118</b>	<b>22 %</b>	<b>251,239</b>	<b>98,558</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	288,605	137,926	48 %	72,151	80,367	111 %
<b>Sub- Total</b>	<b>288,605</b>	<b>137,926</b>	<b>48 %</b>	<b>72,151</b>	<b>80,367</b>	<b>111 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,847,572	1,767,385	46 %	961,893	832,462	87 %
Local Statutory Bodies	792,058	284,752	36 %	198,014	154,249	78 %
Local Government Planning Services	370,003	65,889	18 %	92,501	37,510	41 %
<b>Sub- Total</b>	<b>5,009,632</b>	<b>2,118,026</b>	<b>42 %</b>	<b>1,252,408</b>	<b>1,024,221</b>	<b>82 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	478,670	157,954	33 %	119,668	83,881	70 %
Internal Audit Services	103,290	62,246	60 %	25,823	29,639	115 %

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	<i>Sub- Total</i>	581,960	220,200	38 %	145,490	113,520	78 %
<b>Grand Total</b>		31,613,229	13,158,709	42 %	7,962,534	6,690,132	84 %

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## 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>2,037,275</b>	<b>54%</b>	<b>944,242</b>	<b>1,047,881</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	65,045	32,523	50%	16,261	16,261	100%
District Unconditional Grant (Wage)	757,176	378,588	50%	189,294	189,294	100%
Gratuity for Local Governments	838,853	419,426	50%	209,713	209,713	100%
Locally Raised Revenues	89,677	95,508	107%	22,419	33,933	151%
Multi-Sectoral Transfers to LLGs_NonWage	264,413	190,427	72%	66,103	118,328	179%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,313,714	696,757	53%	328,429	368,328	112%
Urban Unconditional Grant (Wage)	448,091	224,046	50%	112,023	112,023	100%
<b>Development Revenues</b>	<b>70,603</b>	<b>27,450</b>	<b>39%</b>	<b>17,651</b>	<b>12,861</b>	<b>73%</b>
District Discretionary Development Equalization Grant	38,582	25,721	67%	9,646	12,861	133%
Multi-Sectoral Transfers to LLGs_Gou	32,021	1,729	5%	8,005	0	0%
<b>Total Revenues shares</b>	<b>3,847,572</b>	<b>2,064,725</b>	<b>54%</b>	<b>961,893</b>	<b>1,060,741</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,205,267	540,951	45%	301,317	247,188	82%
Non Wage	2,571,702	1,213,723	47%	642,925	572,763	89%
<b>Development Expenditure</b>						
Domestic Development	70,603	12,711	18%	17,651	12,511	71%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,847,572</b>	<b>1,767,385</b>	<b>46%</b>	<b>961,893</b>	<b>832,462</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>282,601</b>	<b>14%</b>			

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Wage	61,683		
Non Wage	220,918		
<b>Development Balances</b>	<b>14,739</b>	<b>54%</b>	
Domestic Development	14,739		
External Financing	0		
<b>Total Unspent</b>	<b>297,340</b>	<b>14%</b>	

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

In this quarter the total revenue shares for the department stood at 110% where the recurrent revenues contributed 111% and development revenues contributed 73%. The District Non-wage performed at 100%, Wage at 100%, Gratuity at 100%, Local Revenue at 151%, Multisectoral non-wage at 179%, Pension at 112%, and urban wage at 100%. The overall expenditure of department was 87% where, Wage was 82%, non-wage 89% and development 71%. The department had an unspent balance of 14% comprising 14% as wage and 54% as development funds.

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

The funds unspent were for the completion of the Fencing worth UGX 14,739,000 at district headquarters but they were not enough as per the contract price and we rolled over the activity to the third quarter. The other funds were wages worth UGX 61,683,000 pending the recruitment of some staff in the department and non-wage worth UGX 220,918,000 for gratuity and pension for those pensioners who were pending verification..

**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.



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*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>162,931</b>	<b>35%</b>	<b>117,953</b>	<b>72,177</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	89,065	44,533	50%	22,266	22,266	100%
District Unconditional Grant (Wage)	164,480	82,240	50%	41,120	41,120	100%
Locally Raised Revenues	38,891	24,551	63%	9,723	4,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	179,375	11,607	6%	44,844	4,791	11%
<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>162,931</b>	<b>34%</b>	<b>119,668</b>	<b>72,177</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,480	82,231	50%	41,120	41,113	100%
Non Wage	307,331	75,723	25%	76,833	42,768	56%
<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>157,954</b>	<b>33%</b>	<b>119,668</b>	<b>83,881</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,977</b>	<b>3%</b>			
Wage		9				
Non Wage		4,968				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,977</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By end the second quarter, the department had cumulatively realized 34% for both for its recurrent and development revenues against the Annual planned revenues. Thus a shortfall in its performance of 16% for its planned revenues whereas the department went ahead to realize 60% over performance for the quarterly outturn against the quarterly planned revenue giving a shortfall of 40%. This was entirely due to the poor performance of locally raised revenue and the multi sect oral transfers to LLGs during the quarter However looking at the individual sources the department realized 100% Quarterly performance and 50% Cumulative performance for the District unconditional Grant Nonwage and District unconditional Grant wage respectively as its quarterly and annual outturn For the case of locally raised revenue the department during the quarter registered 41% quarterly performance thus a shortfall of 59% entirely due the poor local revenue collections within the district in quarter. This also had an adverse to quarterly & annual performance of the multi sectoral transfers to LLGS which registered 11% quarterly performance and 6% annual performance respectively Under development revenues the quarterly and annual performance was zero with no allocation during the quarter from the budget desk. On the other part of Departmental expenditure which comprised of Wage and Non-Wage, the Department registered 50% cumulatively performance and 100% performance for its quarterly expenditure under wage component. And under the Non-Wage component the department registered 23% cumulatively performance and 49% performance for its quarterly 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 . During the quarter the department expenditure amounted to 83,888,000 which was more by 11,704,000 to revenue allocation of 72,177,000 rising from the qaurter 1 activities which were expended in quarter 2 given that there was unspent balance in q1

### Reasons for unspent balances on the bank account

By the end of the quarter the department had received a total revenue of 162,931,000 cumulatively and managed to only spend 157,954,000 leaving a balance of 4,768,000 which we unable to expend given the nature and timing of the activities .

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

The department was also to able 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

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*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>332,831</b>	<b>42%</b>	<b>198,014</b>	<b>160,841</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	369,182	177,591	48%	92,296	91,296	99%
District Unconditional Grant (Wage)	254,181	127,091	50%	63,545	63,545	100%
Locally Raised Revenues	86,028	28,149	33%	21,507	6,000	28%
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>332,831</b>	<b>42%</b>	<b>198,014</b>	<b>160,841</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	254,181	107,848	42%	63,545	58,756	92%
Non Wage	537,877	176,904	33%	134,469	95,493	71%
<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>284,752</b>	<b>36%</b>	<b>198,014</b>	<b>154,249</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,079</b>	<b>14%</b>			
Wage		19,242				
Non Wage		28,837				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>48,079</b>	<b>14%</b>			

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

By the close of quarter two, the cumulative performance of the department was 42% i.e. 332,831,000/= had been received out 792,058,000/= that was budgeted. The performance by end of quarter two stood at 160,841,000/= which gives a percentage of 81%. By the end of the quarter, the department had cumulatively performed at 81%, non-wage registered 99% and wage registered 100%. By the close of quarter one, the cumulative performance of the department was 42% i.e. 332,831,000/= had been received out 792,058,000/= that was budgeted, whereas the quarterly out-turn performed at 81%. 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 50% in its cumulative out turn, the District Un conditional non-wage had a 99% quarterly out turn based on a departmental allocation which registered a 48% cumulative performance, the Locally raised revenues performed at 28% which is a cumulative out turn of 33%. The expenditure performance by end of quarter one stood at 284,752,000/= which gives a percentage of 36% cumulatively registering a quarterly out turn of 78%. By the end of the quarter, the department had cumulatively performed at 42% under wage, recording a 92% quarterly out turn performance, and a 33% cumulative performance under non wage registering a 71% quarterly out turn.

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

The department had a total of UGX. 48,079,000 unspent during quarter two, with wage of UGX. 19,242,000 and Non-wage of UGX. 28,837,000. 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, two 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, Quarter one report approved by LG PAC, Honoraria for LLG Councilors paid.. On the expenditure side, it is apparent that the department spent more than it had received owing to balances which were carried forward from quarter one

## Vote:568 Mityana District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,961,326</b>	<b>975,393</b>	<b>50%</b>	<b>490,332</b>	<b>487,697</b>	<b>99%</b>
District Unconditional Grant (Wage)	19,841	9,921	50%	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	711,735	50%	355,868	355,868	100%
Sector Conditional Grant (Wage)	507,475	253,738	50%	126,869	126,869	100%
<b>Development Revenues</b>	<b>1,197,864</b>	<b>760,759</b>	<b>64%</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	760,759	67%	285,285	380,380	133%
<b>Total Revenues shares</b>	<b>3,159,190</b>	<b>1,736,153</b>	<b>55%</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	258,698	49%	131,829	126,879	96%
Non Wage	1,434,010	125,192	9%	358,503	70,927	20%
<b>Development Expenditure</b>						
Domestic Development	1,197,864	74,748	6%	299,466	47,018	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,159,190</b>	<b>458,638</b>	<b>15%</b>	<b>789,797</b>	<b>244,825</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>591,504</b>	<b>61%</b>			
Wage		4,960				
Non Wage		586,543				
<b>Development Balances</b>		<b>686,011</b>	<b>90%</b>			
Domestic Development		686,011				
External Financing		0				
<b>Total Unspent</b>		<b>1,277,515</b>	<b>74%</b>			

## Vote:568 Mityana District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

For the Period under review, the Department 99% for the recurrent revenues and 127% for the Development funds. 127% of the Development realised because the funds are dispatched in three quarters to enable timely implementation of Capital projects. Cumulatively, 50% of the recurrent revenues had by end of the quarter been realised and 64% of the Development funds realised as expected by quarter two to have those percentage releases and that is why 110% has been realised as per the Total revenue share for both recurrent and capital revenues. All budget lines have performed as expected. Under the expenditure lines: in case of the recurrent budget line, Wage was spent at 96% and 4% is as a result of one staff yet to be recruited in quarter three. Furthermore under recurrent expenditure, 20% of the Non-wage was spent and 80% not spent because funds for Parish Development Model are not yet utilised as we do not have Final guidelines yet in place to guide the expenditures. Under Capital overall 31% has been spent and 69% not spent because Mini irrigation schemes, Slaughter Slab, Silage chopper, Venom extractor are not yet procured as procurement process is still on going. Overall, 26% of the funds for both recurrent and Development have been spent and 74% of the funds not yet spent and reasons attributed to funds for Parish Development Model where funds are not yet spent and Capital projects whose procurement process is still on going.

### Reasons for unspent balances on the bank account

Overall Shs 1,277,515,000 was unspent by close of the second quarter .Of this Shs 586,543,000 is non wage owing to trainings that were not conducted due to Covid-19 and Parish development Model Funds that are not yet spent whose final guidelines are not yet out Shs 686,011,000 of domestic development on account of capital projects and recurrent activities and Other procurement for Mini irrigation schemes, Silage Chopper, Venom extractor , Bee hives and remodeling of a Fiber glass boat not yet effected and procurement process on going..Shs 4,960,000 un spent of the wage funds owing to un applied cases

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

Under the period, Veterinary sector carried out: Four disease investigations and surveys done in all Lower Local Governments, two artificial inseminators meeting conducted and four farmer trainings conducted. Under fisheries, Seven Lake patrols conducted to ensure sustainable fisheries, 2 Fish ponds stocked with 10,000 Tilapia fingerlings. Advisory services about Apiculture given to 10 Fish Farmers and two fish market inspections done in Mityana Fish markets. Under crop, Crop pests and disease surveillance visits done to all the 14 Lower Local Governments. Quality assurance and Certification done to OWC Inputs that is 1800 bags of cassava cuttings. Support Supervision and mentoring done to 11 Agricultural Officers. Entomology, 2 traps were deployed in Namungo sub-county and mityana municipality were tabanids and stable flies mostly captured, farmers advised to use broad-spectrum acaricides. 25 on farm visits to bee farmers conducted, 36 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. 7500 animals slaughtered in the slaughter slabs to ensure 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 two Farmer Field Schools conducted. One Desk top and Laptop Computers, two soil testing kits, 1 Kg of Stretchnin and 1 Digital weighing scale were procured.

## Vote:568 Mityana District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,354,748</b>	<b>4,657,308</b>	<b>63%</b>	<b>1,838,687</b>	<b>2,488,095</b>	<b>135%</b>
Locally Raised Revenues	4,657	1,595	34%	1,164	500	43%
Multi-Sectoral Transfers to LLGs_NonWage	20,337	0	0%	5,084	0	0%
Sector Conditional Grant (Non-Wage)	874,801	773,517	88%	218,700	219,137	100%
Sector Conditional Grant (Wage)	6,454,953	3,882,196	60%	1,613,738	2,268,458	141%
<b>Development Revenues</b>	<b>1,009,187</b>	<b>369,825</b>	<b>37%</b>	<b>252,297</b>	<b>234,907</b>	<b>93%</b>
District Discretionary Development Equalization Grant	82,909	55,273	67%	20,727	27,636	133%
External Financing	400,000	113,908	28%	100,000	106,948	107%
Multi-Sectoral Transfers to LLGs_Gou	225,311	0	0%	56,328	0	0%
Sector Development Grant	300,967	200,645	67%	75,242	100,322	133%
<b>Total Revenues shares</b>	<b>8,363,935</b>	<b>5,027,133</b>	<b>60%</b>	<b>2,090,984</b>	<b>2,723,002</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,454,953	3,594,826	56%	1,613,738	1,981,729	123%
Non Wage	899,795	774,835	86%	224,949	219,360	98%
<b>Development Expenditure</b>						
Domestic Development	609,187	52,695	9%	152,297	17,162	11%
External Financing	400,000	113,908	28%	100,000	106,948	107%
<b>Total Expenditure</b>	<b>8,363,935</b>	<b>4,536,263</b>	<b>54%</b>	<b>2,090,984</b>	<b>2,325,198</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>287,648</b>	<b>6%</b>			
Wage		287,371				
Non Wage		277				
<b>Development Balances</b>		<b>203,222</b>	<b>55%</b>			
Domestic Development		203,222				
External Financing		0				

**Vote:568 Mityana District****Quarter2**

<b>Total Unspent</b>	<b>490,870</b>	<b>10%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department in the Quarter realized Shs. 2,616,054,000 overall revenue representing 59% cumulative outturn of the planned budget for the Quarter of Shs. 2,090,984,000. Out of this, recurrent revenue was 95% and Development revenue 5%. The Expenditure in the Quarter was Shs. 1,183,331,000 overall, representing 57% of the planned budget for the Quarter of Shs. 2,325,198,000. The recurrent revenue was 63% representing a 13% overperformance than planned due additional receipt in Sector conditional Grant(wage) than planned due increase in Medical workers' lunch allowance by Central Government, The Development revenues were 51% cumulatively representing a 1% over performance than the planned in quarter budget due to additional receipt for Sector Development Grant as it's a Central Government policy to transfer all Development funding by close of Third Quarter of the Financial Year against what was planned by the Department. The overall expenditure was 54% cumulatively representing a 4% over performance than the planned due to increase in payment of Sector Conditional Grant (Wage) to cater for the increase in Medical workers lunch allowances.

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

The Department by close of Quarter Two had a balance of Shs.386,922,000 Out of this 203,222,000 for Development because no certified works for payment was ready by end of Quarter two. Shs 287,371,000 for wage was unspent due to unapplied salary cases for some department staff.

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

The underperformance in Outpatients and Inpatients was due to stock out of essential medicines. The over performance in proportion of Deliveries was due to operation of Private wing and 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 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 underperformance in Outpatients and No. of children immunized 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

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,877,840</b>	<b>5,599,313</b>	<b>47%</b>	<b>2,991,960</b>	<b>2,479,482</b>	<b>83%</b>
District Unconditional Grant (Wage)	64,688	32,344	50%	16,172	16,172	100%
Locally Raised Revenues	6,276	1,865	30%	1,569	1,000	64%
Multi-Sectoral Transfers to LLGs_NonWage	6,183	0	0%	1,546	0	0%
Other Transfers from Central Government	30,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	1,921,454	640,485	33%	480,363	0	0%
Sector Conditional Grant (Wage)	9,849,239	4,924,619	50%	2,462,310	2,462,310	100%
<b>Development Revenues</b>	<b>398,306</b>	<b>261,737</b>	<b>66%</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	261,737	67%	98,151	130,869	133%
<b>Total Revenues shares</b>	<b>12,276,146</b>	<b>5,861,050</b>	<b>48%</b>	<b>3,091,537</b>	<b>2,610,350</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,913,927	4,723,807	48%	2,478,482	2,325,829	94%
Non Wage	1,963,913	79,235	4%	513,478	68,813	13%
<b>Development Expenditure</b>						
Domestic Development	398,306	90,209	23%	99,576	87,113	87%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,276,146</b>	<b>4,893,252</b>	<b>40%</b>	<b>3,091,537</b>	<b>2,481,755</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>796,270</b>	<b>14%</b>			
Wage		233,156				
Non Wage		563,114				
<b>Development Balances</b>		<b>171,528</b>	<b>66%</b>			
Domestic Development		171,528				
External Financing		0				

**Vote:568 Mityana District****Quarter2**

<b>Total Unspent</b>	<b>967,798</b>	<b>17%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the department had realized 48% cumulatively of its annual performance against the planned reflecting a 84% 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 0% in its quarterly outturn and at 33% in its cumulative outturn. This is attributed to the fact that the department does not receive funding in quarter two under this source. Revenue performance in locally raised revenue stood at 64% during the quarter and cumulatively at 30% due to poor local revenue collection in the district. For the case of other government transfers UNEB funds were not received due to closure of schools. 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. For the development expenditure, construction during the quarter had not taken off for some projects 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**

Out of the available funds for expending i.e Shs 5,861,050,000 only Shs 4,893,252,000 could be spent leaving development funds on account i.e Shs 171,528,000 due to Un concluded procurement process and a presidential directive halting all construction projects in Education and Health sector for army brigade construction; and construction projects whose liability period was still on. The wage worth Shs 233,156,000 unspent due to Un concluded recruitment process of head teachers, deputy head teachers and staff that had not accessed the payroll yet, and promoted staff whose salaries had not been enhanced. Under non-wage category, funds Un spent were Shs 563,114,000 due to non – transfer of UPE and USE to respective schools in addition to underutilization of inspection and monitoring grant.

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

Construction is ongoing at, Bbanda C/U, Kibanyi, Kabaseke , Nsoga primary schools. BOQs developed for classroom renovations at Kitebere C/U and Kiggwa CU primary schools; and for the 119 UPE & 10 USE schools for school restoration. Teaching staff and non-teaching staff appraised and supported. Instructional materials distributed to 119 government primary schools for P.4 & P.5 classes. 119 UPE 203 private primary schools, 25 secondary schools 3 tertiary institutions monitored and supervised for safe reopening

## Vote:568 Mityana District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>140,718</b>	<b>78,606</b>	<b>56%</b>	<b>35,180</b>	<b>44,596</b>	<b>127%</b>
District Unconditional Grant (Wage)	48,032	24,016	50%	12,008	12,008	100%
Locally Raised Revenues	12,000	3,384	28%	3,000	1,700	57%
Multi-Sectoral Transfers to LLGs_NonWage	5,894	0	0%	1,474	0	0%
Other Transfers from Central Government	74,792	51,207	68%	18,698	30,888	165%
<b>Development Revenues</b>	<b>888,578</b>	<b>560,488</b>	<b>63%</b>	<b>222,145</b>	<b>293,020</b>	<b>132%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	285,356	399,434	140%	71,339	199,717	280%
Other Transfers from Central Government	603,222	161,054	27%	150,805	93,303	62%
<b>Total Revenues shares</b>	<b>1,029,296</b>	<b>639,095</b>	<b>62%</b>	<b>257,324</b>	<b>337,616</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,032	23,956	50%	12,008	12,118	101%
Non Wage	92,686	33,652	36%	23,172	18,860	81%
<b>Development Expenditure</b>						
Domestic Development	888,578	530,052	60%	222,145	280,888	126%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,029,296</b>	<b>587,660</b>	<b>57%</b>	<b>257,324</b>	<b>311,865</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,999</b>	<b>27%</b>			
Wage		60				
Non Wage		20,939				
<b>Development Balances</b>		<b>30,436</b>	<b>5%</b>			
Domestic Development		30,436				
External Financing		0				

**Vote:568 Mityana District****Quarter2**

<b>Total Unspent</b>	<b>51,435</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By close of quarter one, the department had realized Shs 639,095 which was 62% of the annual budget. On a quarterly basis, the department realized Shs 337,616 which was 131% 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) representing 165%, and multi sectoral transfers to LLGs development representing 280%, however under performance was registered under Locally raised revenues 57%, and Other transfers from central government development at 62%.

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

Shs 51,435,000 remained on account unspent by close of the quarter. Of this shs 30,436,000 was Domestic development due to uncompleted road works. Shs 20,939,000 of non wage unspent owing to an un concluded payment process for repair services of a grader

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

On the expenditure side, wage performance registered 101%, Non-wage registered 81%, and domestic development registered 126%. Cumulatively, the department registered an overall expenditure performance of 121%. The over performance was as a result of the increment in funding from central government under Multi sectoral Transfers to LLGs than originally budgeted. Unspent balance totalling to 51,435,000 was mainly registered under other government transfer Development and was attributed to budget cuts, where funding was inadequate to carry effective maintenance of a complete road section. Department discussed and agreed to leave funds on account so as to consolidate with Q3 funding to have adequate funds to carry out complete maintenance of planned road section. Quarter Two expenditure is apparently greater than the revenues receipted for the reason that there were balances carried forward from quarter one.

## Vote:568 Mityana District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,355</b>	<b>49,896</b>	<b>50%</b>	<b>25,089</b>	<b>24,948</b>	<b>99%</b>
District Unconditional Grant (Wage)	26,733	13,367	50%	6,683	6,683	100%
Multi-Sectoral Transfers to LLGs_NonWage	563	0	0%	141	0	0%
Sector Conditional Grant (Non-Wage)	73,059	36,530	50%	18,265	18,265	100%
<b>Development Revenues</b>	<b>464,028</b>	<b>307,019</b>	<b>66%</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	293,818	67%	146,909	146,909	100%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>564,383</b>	<b>356,915</b>	<b>63%</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	12,474	47%	6,683	6,044	90%
Non Wage	73,622	34,450	47%	18,406	24,215	132%
<b>Development Expenditure</b>						
Domestic Development	464,028	23,717	5%	152,734	11,926	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>564,383</b>	<b>70,641</b>	<b>13%</b>	<b>177,823</b>	<b>42,185</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,972</b>	<b>6%</b>			
Wage		892				
Non Wage		2,080				
<b>Development Balances</b>		<b>283,302</b>	<b>92%</b>			
Domestic Development		283,302				
External Financing		0				
<b>Total Unspent</b>		<b>286,274</b>	<b>80%</b>			

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## Vote:568 Mityana District

## Quarter2

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### 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 47% was spent which is 90% as per the quarter out-turn, Non-wage 133% was spent and 8% of development revenues as per the quarter out-turn. Generally 24% was spent of the released revenue due to the reasons given.

### Reasons for unspent balances on the bank account

286,274,000 which is 80% of released funds, 892,000 is wage due to system failure in payment processes, 2,080,000 is Non-wage recurrent due to delayed release of funds, 283,302,000 are for development majorly for capital projects which are still on-going and some are not yet paid for pending verification by different authorities.

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

One district advocacy meeting held 2 inter-county meetings held 14 monitoring and supervision visits made for all projects that are due for retention 3 preparatory and rapport creation meetings held 10 villages are triggered Follow-up engagements for all triggered villages are made at least for 6 times One district water supply and sanitation coordination committee meeting held. 1 office laptop procured 2 staff salaries was paid for the quarter 15 water point were tested for quality assurance and analysis was made 5 management committees for 5 facilities were sensitized, mobilized and established 45 management committee members were trained

## Vote:568 Mityana District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>191,683</b>	<b>92,573</b>	<b>48%</b>	<b>47,921</b>	<b>44,126</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	2,400	1,200	50%	600	600	100%
District Unconditional Grant (Wage)	150,000	75,000	50%	37,500	37,500	100%
Locally Raised Revenues	16,578	6,321	38%	4,145	1,000	24%
Multi-Sectoral Transfers to LLGs_NonWage	2,600	0	0%	650	0	0%
Sector Conditional Grant (Non-Wage)	20,105	10,053	50%	5,026	5,026	100%
<b>Development Revenues</b>	<b>101,980</b>	<b>73,338</b>	<b>72%</b>	<b>25,495</b>	<b>36,669</b>	<b>144%</b>
District Discretionary Development Equalization Grant	91,000	60,667	67%	22,750	30,333	133%
Multi-Sectoral Transfers to LLGs_Gou	10,980	12,672	115%	2,745	6,336	231%
<b>Total Revenues shares</b>	<b>293,664</b>	<b>165,911</b>	<b>56%</b>	<b>73,416</b>	<b>80,795</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,000	74,939	50%	37,500	37,541	100%
Non Wage	41,683	13,844	33%	10,421	3,738	36%
<b>Development Expenditure</b>						
Domestic Development	101,980	28,694	28%	25,495	15,094	59%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>293,664</b>	<b>117,477</b>	<b>40%</b>	<b>73,416</b>	<b>56,373</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,790</b>	<b>4%</b>			
Wage		61				
Non Wage		3,729				
<b>Development Balances</b>		<b>44,644</b>	<b>61%</b>			
Domestic Development		44,644				
External Financing		0				

**Vote:568 Mityana District****Quarter2**

<b>Total Unspent</b>	<b>48,434</b>	<b>29%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

56% of the approved annual budget had been received by end of 2nd quarter and 110% of 2nd quarter budget has been realized. The over performance is attributed to more District Discretionary Development Equalization grant and Multi-Sectoral Transfers to LLGs that were provided in time to ensure early implementation of development projects. However, only 77% of the funds received had been spent by end of the 2nd quarter. The under expenditure was due to delayed start in the preparation of physical development plan for Busunju town council by the contractor.

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

The unspent domestic development of 44,644,000 UGX was due to delay by the contractor to start the process of preparing the physical development plan for Busunju town council. The none-wage balance of 3,729,000 UGX was for payment of utility bills and routine departmental activities. The wage balance of 61,000 UGX was due to over budgeting.

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

Departmental activities were coordinated; Utility bills were paid; computers were maintained, Stationery was procured; Staff salaries were paid; Lunch allowance for support staff was provided; Security services were paid for; Compound and premises for district land office were cleaned and maintained regularly, routine land management services were provided; 1 district physical planning committee meeting was conducted and field inspections made; Reconnaissance studies were done in Namungo s/c, Sekanyonyi s/c, Sekanyonyi tc, Busunju tc, Bulera s/c, Kalangaalo s/c and Kikandwa s/c to collect baseline data for wetland action planning; Initial phase of preparing physical development plan for Busunju town council was started, sites for tree planting were identified



## Vote:568 Mityana District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>223,129</b>	<b>93,109</b>	<b>42%</b>	<b>55,782</b>	<b>46,463</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	2,400	1,200	50%	600	600	100%
District Unconditional Grant (Wage)	137,742	68,871	50%	34,436	34,436	100%
Locally Raised Revenues	4,968	1,183	24%	1,242	500	40%
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	21,856	50%	10,928	10,928	100%
<b>Development Revenues</b>	<b>65,476</b>	<b>57,546</b>	<b>88%</b>	<b>16,369</b>	<b>28,773</b>	<b>176%</b>
Multi-Sectoral Transfers to LLGs_Gou	65,476	57,546	88%	16,369	28,773	176%
<b>Total Revenues shares</b>	<b>288,605</b>	<b>150,655</b>	<b>52%</b>	<b>72,151</b>	<b>75,236</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,742	60,015	44%	34,436	34,470	100%
Non Wage	85,387	20,365	24%	21,347	17,124	80%
<b>Development Expenditure</b>						
Domestic Development	65,476	57,546	88%	16,369	28,773	176%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>288,605</b>	<b>137,926</b>	<b>48%</b>	<b>72,151</b>	<b>80,367</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,729</b>	<b>14%</b>			
Wage		8,856				
Non Wage		3,873				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,729</b>	<b>8%</b>			

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**Vote:568 Mityana District****Quarter2**

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

By closure of the quarter, the department had received and allocated 52% of the anticipated departmental total budget 2021/22FY and spent 48% of the budget. Much of un realized revenue in Q2 was from Locally raised revenues 40%, Multi-sectoral Transfers to LLGs Non wage 0% and other transfers from Central Government 0%. The rest of the sources realized 100% as planned in the quarter and Multi Sectoral Transfer to LLGs GOU realized more than planned 176%. More than planned in the quarter was spent (111%) because of balances carried forward from last Quarter and development funds allocated in the first 3 Qtrs. 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 and on salary because of some vacant posts .

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

By closure of Q2, a total of Shs. 12,729,000 was un spent (14%) for recurrent expenditure. Shs 8,856,000 for wage because of some vacant positions and Shs. 3,873,000 for Non wage because of Councils grant awaiting to be topped up in the next quarter for activities that require more accumulated funding and PWD group in the approve process.

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

Supported operations of the department (Stationary, salary, Travels & office imprest), Supported operations of Councils (Meetings and operational costs), Conducted quarterly FAL programme support supervision . Under probation section, 66 walk in cases were handled whereby 114 children were served of whom 64 were males and 50 were females. YLP, SAGE and UWEP operations supported.

## Vote:568 Mityana District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,699</b>	<b>48,037</b>	<b>39%</b>	<b>30,425</b>	<b>22,880</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	38,670	19,335	50%	9,668	9,668	100%
District Unconditional Grant (Wage)	34,128	17,064	50%	8,532	8,532	100%
Locally Raised Revenues	24,473	11,638	48%	6,118	4,680	76%
Multi-Sectoral Transfers to LLGs_NonWage	24,428	0	0%	6,107	0	0%
<b>Development Revenues</b>	<b>248,303</b>	<b>152,146</b>	<b>61%</b>	<b>62,076</b>	<b>76,073</b>	<b>123%</b>
District Discretionary Development Equalization Grant	228,220	152,146	67%	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>200,184</b>	<b>54%</b>	<b>92,501</b>	<b>98,953</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,128	16,962	50%	8,532	8,467	99%
Non Wage	87,571	27,904	32%	21,893	14,316	65%
<b>Development Expenditure</b>						
Domestic Development	248,303	21,023	8%	62,076	14,727	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>370,003</b>	<b>65,889</b>	<b>18%</b>	<b>92,501</b>	<b>37,510</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		102				
Non Wage		3,070				
<b>Development Balances</b>						
Domestic Development		131,123				
External Financing		0				
<b>Total Unspent</b>		<b>134,295</b>	<b>67%</b>			

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## Vote:568 Mityana District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of second quarter ii ,cumulatively the department of planning had realised 54% of the annual department's budget .In monetary terms ,the department by close of the quarter had realized Shs 152,146,000 out of the annual budget of Shs 248,303,000 On a quarterly basis, the department realized 107% against what was planned for the quarter . Out standing performance was noted for District Discretionary Development Equalization Grant i.e 133% on account of a budget and release mismatch . On the expenditure side, out of the cumulative available funds for expending i.e Shs 200,184,000 only Shs 65,889,000 was spent, leaving a balance of Shs 134,295,000. The balance was constituted by Domestic Development( Shs 131,123,000 and Non Wage(Shs 3,070,000 and wage Shs 102,000.

### Reasons for unspent balances on the bank account

By end of quarter two out of Shs 200,184,000 available for expending only Shs 65,889,000 was cumulatively spent ,leaving abalance in the following categories Non wage Balance(Shs 65,889,000) Owing to late initialization of the payment process on IFMS Domestic Development balance of shs 131,123,000 owing to critical initial activities like screening and drawing BOQs lately being concluded late and the procurement process taking long to be concluded .Wage balance of Shs 102,000 due to under payment by the same amount

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

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

## Vote:568 Mityana District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,290</b>	<b>62,387</b>	<b>60%</b>	<b>25,823</b>	<b>25,669</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	42,192	28,096	67%	10,548	11,548	109%
District Unconditional Grant (Wage)	32,483	16,242	50%	8,121	8,121	100%
Locally Raised Revenues	28,615	18,050	63%	7,154	6,000	84%
<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>62,387</b>	<b>60%</b>	<b>25,823</b>	<b>25,669</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,483	16,117	50%	8,121	8,001	99%
Non Wage	70,807	46,129	65%	17,702	21,638	122%
<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>62,246</b>	<b>60%</b>	<b>25,823</b>	<b>29,639</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>141</b>	<b>0%</b>			
Wage		124				
Non Wage		17				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>141</b>	<b>0%</b>			

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**Vote:568 Mityana District****Quarter2**

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

By end the second quarter, the department had cumulatively realized 99% (25,669,000) for both for its recurrent and development quarterly revenues against its planned revenues. Thus a short fall Of 1 % and cumulatively realized 60 % (62,387,000) in the annual outturn 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 109% (115,548,000) performance for the District unconditional Grant Nonwage in quarterly outturn against its quarterly plan. The additional funding in District Unconditional N/w and Local Revenue was to accommodate the special assignments given to the department. The department registered 84% (6,000,000) quarterly performance for locally raised revenue against planned reflecting a 63% (18,050,000) performance in the cumulatively outturn under this source The department registered 100% quarterly performance and 50 % performance in the cumulatively outturn Notably the quarterly expenditure amounted to shs 29, 639,000 reflecting 15% over performance against the planned whereas the Quarterly Revenue allocation was shs 25,669,000. This was arising from the unspent monies rolled from quarter 1 which were spend in quarter 2 On the part of expenditure this comprised of Wage and Non-Wage. The department registered a 99% quarterly performance reflecting 50% annual performance in the cumulatively outturn overall under wage component The Department went ahead to also register 115% quarterly performance for district Unconditional N/w reflecting 65% performance for its annual cumulatively expenditure.

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

The balance Of 17,000 of the Now wage arose due price fluctuations in goods procured hence saving. the Shs124,000 of Wage was also saving after paying off the staff

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

The Department conducted quarterly compliance and Audit Visits for quarter 2 to LLGs and Health Units , Prepared and submitted statutory Reports to relevant stakeholders

## Vote:568 Mityana District

## Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,417</b>	<b>20,489</b>	<b>44%</b>	<b>11,604</b>	<b>10,039</b>	<b>87%</b>
District Unconditional Grant (Wage)	24,001	12,001	50%	6,000	6,000	100%
Locally Raised Revenues	10,000	2,411	24%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	261	0	0%	65	0	0%
Sector Conditional Grant (Non-Wage)	12,155	6,078	50%	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>20,489</b>	<b>44%</b>	<b>11,604</b>	<b>10,039</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,001	10,393	43%	6,000	6,033	101%
Non Wage	22,416	8,235	37%	5,604	3,790	68%
<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>18,627</b>	<b>40%</b>	<b>11,604</b>	<b>9,823</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,862</b>	<b>9%</b>			
Wage		1,608				
Non Wage		254				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,862</b>	<b>9%</b>			

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**Vote:568 Mityana District****Quarter2**

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

In FY 2021/2022, the department had an approved budget of 46,417,000 UGX. In quarter two, the department received 10,039,000. Of this revenue for quarter two, 6,000,000 ugx is wage, 1,000,000 ugx is local revenue and 3,039,000 is sector conditional grant. on the expenditure side, all the received wage(6,000,000) was spent and cumulative outturn by end of quarter two is 43%. Of the received non wage which is 4,039,000 ugx(1,000,000 local revenue) and 3,039,000 ugx sector conditional grant), 3,790,000 ugx was spent. The planned expenditure for the quarter was 11,604,000ugx but the department spent 9,823,000 ugx. Therefore this made the quarter two outturn to be 85%.

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

-The cumulative un applied cases for wages from quarter one led to unspent funds worth 1,608,000 ugx on the bank accounts - For non wage, funds worth 254,000 ugx for purchasing stationery were processed late and this led to unspent funds on the bank account

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

- 3 trade sensitization meetings organized at the district - 1 Market information report disseminated - 4 cooperative groups mobilised for registration - 3 hospitality facilities inspected district wide - 7 enterprises linked to UNBS for product quality and standards - 28 District wide businesses assisted in registration



## Vote:568 Mityana District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	2 Monitoring Visit carried out in LLGs, Paid utility bills, held one LLGs quarterly meeting, Attended meetings and workshops, coordinated departmental activities, maintained the district website and ICT equipments and also coordinated day to day departmental activities.		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	1 Monitoring Visit carried out in LLGs, Paid utility bills, held one LLGs quarterly meeting, Attended meetings and workshops, coordinated departmental activities, maintained the district website and ICT equipments and also coordinated day to day departmental activities.
211101 General Staff Salaries	1,205,267	540,951	45 %		247,188
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		0
221007 Books, Periodicals & Newspapers	960	240	25 %		0
221008 Computer supplies and Information Technology (IT)	4,120	2,815	68 %		2,515
221009 Welfare and Entertainment	2,400	2,150	90 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80 %		1,000
221017 Subscriptions	4,600	4,600	100 %		4,600
222001 Telecommunications	1,200	0	0 %		0
223004 Guard and Security services	9,000	3,600	40 %		1,800
223005 Electricity	8,000	4,800	60 %		4,000
223006 Water	3,000	800	27 %		500
227001 Travel inland	40,889	25,085	61 %		10,185
228002 Maintenance - Vehicles	6,000	5,936	99 %		5,936
Wage Rect:	1,205,267	540,951	45 %		247,188
Non Wage Rect:	83,669	52,226	62 %		31,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,288,936	593,177	46 %		278,724

## Vote:568 Mityana District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The flow of funds particularly the local revenues has hampered the performance of this sector.					
<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.	(40%) 17 Vacant post filled with gender equity catered for		(20%)0% of vacant staff posts filled and ensuring gender equity.	(20%)17 Vacant post filled with gender equity catered for
%age of staff appraised	(99%) 99% of staff fully appraised and performance reviewed	(49.5%) 99% of staff appraised and performance reviewed on a quarterly basis.		(24.75%)99% of staff fully appraised and performance reviewed	(24.75%)99% of staff appraised and performance reviewed on a quarterly basis.
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff salaries paid every 28th date of the month	(49.5%) 99% of staff salaries paid on a monthly basis		(24.75%)99% of staff salaries paid every 28th date of the month	(24.75%)99% of staff salaries paid on a monthly basis
%age of pensioners paid by 28th of every month	(99%) 99% of staff pension paid every 28th date of the month	(49.5%) 99% of pensioners paid on a monthly basis		(24.75%)99% of staff pension paid every 28th date of the month	(24.75%)99% of pensioners paid on a monthly basis
Non Standard Outputs:	pension and gratuity for retired staff paid, salaries for staff paid, and all staff appraised and performance reviewed	2 quarters of salary,Pension and gratuity for retired staff paid, and all staff appraised and their performance reviewed on a quarterly basis		pension and gratuity for retired staff paid, salaries for staff paid, and all staff appraised and performance reviewed	Pension and gratuity for retired staff paid, salaries for staff paid and all staff appraised and their performance reviewed on a quarterly basis
212102 Pension for General Civil Service	1,313,714	673,004	51 %		353,795
213004 Gratuity Expenses	838,853	257,306	31 %		47,593
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,152,567	930,311	43 %		401,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,152,567	930,311	43 %		401,388
Reasons for over/under performance: The flow of funds hampered the performance of this sector.					
<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.	(0) No staff was sponsored for any cause in the quarter. induction of staff who are newly recruited was done and inducted the newly elected political leaders at the DHQ		(0)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.	(0)No staff was sponsored for any cause in the quarter. induction of staff who are newly recruited was done and inducted the newly elected political leaders at the DHQs

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## Quarter2

Availability and implementation of LG capacity building policy and plan	(1) One Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues	(1) one capacity building plan in place and fully implemented	(00)One Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues	(0)one capacity building plan in place and fully implemented
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.	17 staff recruited and inducted, employee issues handled and disciplinary issues handled	Recruited Staff inducted, and Gender equity issues considered.	17 staff recruited and inducted, employee issues handled and disciplinary issues handled
221002 Workshops and Seminars	6,000	4,000	67 %	4,000
221003 Staff Training	8,000	5,222	65 %	5,222
227001 Travel inland	5,234	3,489	67 %	3,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,234	12,711	66 %	12,511
External Financing:	0	0	0 %	0
Total:	19,234	12,711	66 %	12,511
Reasons for over/under performance:	Since the funds from development funding, we normally receive them in three quarters and most of our activities were scheduled for second quarter			
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	2 quarterly reports compiled for LLGs, 133 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	1 quarterly reports compiled for LLGs, 77 LLG staff mentored, county administrative issues handled and local revenue mobilized in LLGs
221011 Printing, Stationery, Photocopying and Binding	1,500	910	61 %	500
227001 Travel inland	30,798	20,628	67 %	9,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,298	21,538	67 %	10,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,298	21,538	67 %	10,049
Reasons for over/under performance:	Most of the activities were planned for this quarter hence attracting a lot of funding for the department under this sector			
Output : 138105 Public Information Dissemination				
N/A				

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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 disseminated information to COVID 19 of the district	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 disseminated information to COVID 19 of the district
227001	Travel inland	3,035	1,500	49 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,035	1,500	49 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,035	1,500	49 %	750
Reasons for over/under performance:		The flow of funds hampered the performance of this sector.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		District premises cleaned, lunch allowance proved to staff, security of the District premises ensured	District Premises cleaned, lunch allowance provided to 11 junior staff, security at the DHQs premises ensured and compound maintained.	District premises cleaned, lunch allowance proved to 11 junior staff, security of the District premises ensured	District Premises cleaned, lunch allowance provided to 11 junior staff, security at the DHQs premises ensured and compound maintained.
221009	Welfare and Entertainment	4,264	2,304	54 %	1,120
224004	Cleaning and Sanitation	13,600	6,677	49 %	3,077
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,864	8,981	50 %	4,197
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,864	8,981	50 %	4,197
Reasons for over/under performance:		No challenge met so far			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
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.	6 Months reports on data capture compiled, printed and disseminated, payroll and pay slips printed and distributed on all cost centers	Monthly reports on data capture compiled, printed and disseminated, payroll printed and distributed to each cost centre and also displayed on notice boards.	3 Month reports on data capture compiled, printed and disseminated, payroll and pay slips printed and distributed on all cost centers
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	5,000	2,480	50 %	2,480

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227001 Travel inland	4,216	2,090	50 %	1,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,216	5,570	50 %	4,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,216	5,570	50 %	4,525
Reasons for over/under performance: The flow of funds hampered the performance of this sector.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(7%) District and sub county staff trained in records management in equal numbers of men and women	(3.5%) District and sub county staff trained in records management with emphasis in gender issues	(1.75%) District and sub county staff trained in records management in equal numbers of men and women	(1.75%) District and sub county staff trained in records management with emphasis in gender issues
Non Standard Outputs:	7% of LLG staff trained in record keeping and management, handled courier services, dispatch correspondences and ensure records are filled properly	20% of LLG staff trained in records management, District correspondences handles, post office box maintained, staff records kept under safe custody		20% of LLG staff trained in records management, District correspondences handles, post office box maintained, staff records kept under safe custody
221008 Computer supplies and Information Technology (IT)	700	150	21 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,440	1,520	62 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,640	1,670	46 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,640	1,670	46 %	740
Reasons for over/under performance: The flow of funds particularly the local revenues has hampered the performance of this sector.				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	4 press briefing organized, 4 community barazas organized, monthly radio talk show organized and information collected and annual report compiled.	2 press briefing organised, 1 community baraza organised and 3 monthly talk shows conducted on Mityana radio	1 press briefing organized, 1 community barazas organized, monthly radio talk show organized and information collected and annual report compiled.	1 press briefing organised, community baraza organised and monthly talk shows conducted on Mityana radio
221001 Advertising and Public Relations	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	2,000	1,500	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,250

Reasons for over/under performance: The flow of funds particularly the local revenues has hampered the performance of this sector.

**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: Funds allocated to the sector could not fully complete the payment of the contractor thus underperformance.

Total For Administration : Wage Rect:	1,205,267	540,951	45 %	247,188
Non-Wage Reccurent:	2,307,289	1,023,296	44 %	454,435
GoU Dev:	38,582	12,711	33 %	12,511
Donor Dev:	0	0	0 %	0
Grand Total:	3,551,138	1,576,958	44.4 %	714,134

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) District Annual performance report prepared and submitted to ministry	() District Annual Performance report and submitted to relevant stakeholders		()n/a	()n/a
Non Standard Outputs:	Finanical reports prepared, monthly staff salaries paid Lunch allowance paid tp, lower cadres,day to day operational reports prepared and submitted for further action. Consultation done with Govt agencies printed stationery purchased	Finanical reports prepared, monthly staff salaries paid Lunch allowance paid tp, lower cadres,day to day operational reports prepared and submitted for further action. Consultation done with Govt agencies printed stationery purchased		Finanical reports prepared, monthly staff salaries paid Lunch allowance paid tp, lower cadres,day to day operational reports prepared and submitted for further action. Consultation done with Govt agencies printed stationery purchased	Finanical reports prepared, monthly staff salaries paid Lunch allowance paid tp, lower cadres,day to day operational reports prepared and submitted for further action. Consultation done with Govt agencies printed stationery purchased
211101 General Staff Salaries	164,480	82,231	50 %		41,113
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %		0
221009 Welfare and Entertainment	2,208	1,448	66 %		408
221011 Printing, Stationery, Photocopying and Binding	13,000	7,837	60 %		7,017
221014 Bank Charges and other Bank related costs	567	0	0 %		0
221017 Subscriptions	1,400	0	0 %		0
227001 Travel inland	16,000	10,394	65 %		6,185
227004 Fuel, Lubricants and Oils	9,600	4,800	50 %		2,400
Wage Rect:	164,480	82,231	50 %		41,113
Non Wage Rect:	44,775	24,830	55 %		16,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,255	107,061	51 %		57,124
Reasons for over/under performance:	some activities for third quarter executed in second quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(156747000) collection and receipts of LST at the district , Hqts and the lower local Governments	(152238563) collection and receipts of LST at the district , Hqts and the lower local Governments		()collection and receipts of LST at the district , Hqts and the lower local Governments	(1522385633)collect ion and receipts of LST at the district , Hqts and the lower local Governments

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Value of Hotel Tax Collected	(11650000) collection and receipts of Hotel as lower local governments	(280000) collection and receipts of Hotel as lower local governments	(collection and receipts of Hotel as lower local governments	(280000)collection and receipts of Hotel as 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	(131952083) collection and receipt of other revenues at the districts , town councils and lower local governments	(collection and receipt of other revenues at the districts , town councils and lower local governments	(131952083)collecti on and receipt of other revenues at the districts , town councils and lower local governments
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	5,150	70 %	1,150
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,204	6,350	62 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,204	6,350	62 %	1,750
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 Workplan approved by Council	( )Draft Budget and Annual Workplan approved by Council	( )nil
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-07) Draft Budget Annual Work plan laid before council	( ) Draft Budget Annual Work plan laid before council	( )Draft Budget Annual Work plan laid before council	( )nil
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	preparation and submission of reports to relevant stakeholders
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0



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227001 Travel inland	3,000	1,430	48 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,430	32 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,430	32 %	1,430
Reasons for over/under performance: activities rolled to third quarter				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	payments made using the IFMS. production of monthly reconciled reports	payments made using the IFMS. production of monthly reconciled reports. file management	payments made using the IFMS. production of monthly reconciled reports	payments made using the IFMS. production of monthly reconciled reports. file management
221014 Bank Charges and other Bank related costs	1,582	1,039	66 %	1,039
227001 Travel inland	21,700	11,200	52 %	6,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,282	12,239	53 %	7,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,282	12,239	53 %	7,797
Reasons for over/under performance: Average performance				
<b>Output : 148105 LG Accounting Services</b>				
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	() Submission of half Financial Statements to the office of the Auditor General Kampala Branch	()submission of LG final accounts to office of Auditor General kampala Branch- 6 month	()Submission of half year Financial Statements to the office of the Auditor General Kampala Branch
Non Standard Outputs:	monthly reconciliation reports prepared	monthly reconciliation reports prepared	monthly reconciliation reports prepared	monthly reconciliation reports prepared
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	441	88 %	0
227001 Travel inland	6,500	2,250	35 %	2,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,691	34 %	2,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,691	34 %	2,212
Reasons for over/under performance: End Second activities nd Quarter rolled to third Quarter				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				

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Non Standard Outputs:	consumption sheets filed , Pre & Post assessment reports prepared	fueling of the generator, preparation of Consumption sheets, pre & post assessment reports	consumption sheets filed , Pre & Post assessment reports prepared	fueling of the generator, preparation of Consumption sheets, pre & post assessment reports
221016 IFMS Recurrent costs	30,000	12,979	43 %	6,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,979	43 %	6,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,979	43 %	6,979
Reasons for over/under performance: payments processing rolling to the third quarter				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 inspection & Monitoring reports prepared	1 inspection & Monitoring report prepared and submitted to the relevant stakeholders	1 inspection & Monitoring report prepared and submitted to the relevant stakeholders	1 inspection & Monitoring report prepared and submitted to the relevant stakeholders
227001 Travel inland	7,195	3,598	50 %	1,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,195	3,598	50 %	1,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,195	3,598	50 %	1,799
Reasons for over/under performance: none				
<i>Total For Finance : Wage Rect:</i>	<i>164,480</i>	<i>82,231</i>	<i>50 %</i>	<i>41,113</i>
<i>Non-Wage Reccurent:</i>	<i>127,956</i>	<i>64,116</i>	<i>50 %</i>	<i>37,977</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>146,347</i>	<i>50.0 %</i>	<i>79,090</i>

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Political monitoring Staff welfare	2 Political monitoring sessins done by the DEC  Staff welfare handled for 6 months		Political monitoring Staff welfare handled	Political monitoring Staff welfare handled
211101 General Staff Salaries	14,679	5,845	40 %		2,343
221009 Welfare and Entertainment	1,000	404	40 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	12,094	6,057	50 %		3,144
Wage Rect:	14,679	5,845	40 %		2,343
Non Wage Rect:	13,894	6,461	47 %		3,144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,573	12,306	43 %		5,486
Reasons for over/under performance: inadequate funds affected activity performance					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	12 Contract committee meeitngs tender advertisements procurement and disposal management	6 Contract committee meetings held		3 Contract committee meeitngs held  procurement and disposal management done	3 Contract committee meetings held
211101 General Staff Salaries	19,044	7,757	41 %		3,915
221001 Advertising and Public Relations	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	250	17 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
227001 Travel inland	10,564	5,052	48 %		3,122
Wage Rect:	19,044	7,757	41 %		3,915
Non Wage Rect:	15,564	5,502	35 %		3,122
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,608	13,259	38 %		7,037

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funds affected activity implementation					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	staff recruitment, appointment, confrimations, and promotions done Minute extracts produced Job advertisement done	staff recruitment, appointment, confrimations, and promotions done and minute extracts produced		staff recruitment, appointment, confrimations, and promotions done Minute extracts produced Job advertisement done	staff recruitment, appointment, confrimations, and promotions done Minute extracts produced
211101 General Staff Salaries	45,503	22,637	50 %		11,939
211103 Allowances (Incl. Casuals, Temporary)	7,730	5,671	73 %		2,955
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	300	30 %		100
221009 Welfare and Entertainment	3,000	895	30 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %		100
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	80	0	0 %		0
227001 Travel inland	5,498	3,411	62 %		1,988
Wage Rect:	45,503	22,637	50 %		11,939
Non Wage Rect:	22,000	10,577	48 %		5,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,503	33,214	49 %		17,282
Reasons for over/under performance: inadequate funds affected activity implementation					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(10) Lease applications, renewal of leases at the District headquarters	(5) Lease applications, renewal of leases at the District headquarters		(3)Lease applications, renewal of leases at the District headquarters	(5)Lease applications, renewal of leases at the District headquarters
No. of Land board meetings	(4) 4 DLB meetings at the District headquarters	(2) 2 DLB meeting at the District headquarters		(1)1 DLB meeting at the District headquarters	(2)2 DLB meeting at the District headquarters
Non Standard Outputs:	Annual compensation rates reviewed and approved	2021/22 compensation rates submitted to the Ministry of lands for approval		Annual compenastion rates implemented FY 2021/22	n/a

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211103 Allowances (Incl. Casuals, Temporary)	4,350	2,070	48 %	1,490
221009 Welfare and Entertainment	600	300	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,050	1,500	37 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,870	39 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,870	39 %	2,750

Reasons for over/under performance: inadequate funds affected activity implementation

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(3) Auditor General's reports in respect of Mityana District, mityana municipal council, and the Town Councils	(0) N/A	( )	(0)N/A
No. of LG PAC reports discussed by Council	(4) LG PAC reports compiled	(1) Quarter 4 FY 20/21 LG PAC report compiled and approved	(1) LG PAC report compiled	(1) LG PAC report compiled
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, Quarter one reports FY 2021/22	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 the Town Councils
211103 Allowances (Incl. Casuals, Temporary)	8,640	4,320	50 %	2,160
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	3,960	1,916	48 %	1,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	6,636	47 %	3,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	6,636	47 %	3,371

Reasons for over/under performance: Inadequate funds hindered activity implementation

**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	( )	(1) Minutes for six full Council meetings compiled at District Headquarters	( )
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## Quarter2

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	
211101	General Staff Salaries	174,955	71,609	41 %	40,560
211103	Allowances (Incl. Casuals, Temporary)	244,096	84,231	35 %	49,388
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	42,515	54 %	19,665
228002	Maintenance - Vehicles	7,000	4,846	69 %	1,380
282101	Donations	1,000	0	0 %	0
	Wage Rect:	174,955	71,609	41 %	40,560
	Non Wage Rect:	337,552	131,592	39 %	70,433
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	512,507	203,201	40 %	110,992
Reasons for over/under performance:		inadequate funds affected activity implementation			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 sets of minutes produced	2 sets of minutes produced	2 sets of minutes produced	1 set of minutes produced
211103	Allowances (Incl. Casuals, Temporary)	9,600	3,035	32 %	1,535
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001	Travel inland	28,200	9,231	33 %	5,796
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,000	12,266	29 %	7,331
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,000	12,266	29 %	7,331
Reasons for over/under performance:		committee were re-organized in November, thus the reason for having one sitting in December.			
	Total For Statutory Bodies : Wage Rect:	254,181	107,848	42 %	58,756
	Non-Wage Reccurent:	455,210	176,904	39 %	95,493
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	709,391	284,752	40.1 %	154,249

## Vote:568 Mityana District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.	Twenty one Extension workers facilitated to carry out field activities to support farmers to enhance their incomes and food security through Advisory services. 9,022 House holds were reached through Farm visits and 2,269 farmers through 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 one Extension workers facilitated to carry out field activities to support farmers to enhance their incomes and food security through Advisory services. 4,455 House holds were reached through Farm visits and 1,110 farmers through training meetings.
227001 Travel inland	100,000	47,244	47 %		22,457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	47,244	47 %		22,457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	47,244	47 %		22,457
Reasons for over/under performance:	Covid 19 affected Extension services as some of the Training meetings were not conducted.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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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 in the 14 Lower Local Governments. 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 in the 14 Lower Local Governments. 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	23,061	47 %	11,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,166	23,061	47 %	11,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,166	23,061	47 %	11,939
Reasons for over/under performance:	12 Sub County Extension Officers lack Motorcycles that are in a sound state and this limited the monitoring activities.			

## 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.	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 not yet conducted.	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.	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 not yet conducted.
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:	Signed guidelines are not out and hence funds not yet spent until final guidelines are out.			

## Programme : 0182 District Production Services



## Vote:568 Mityana District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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.	Disease investigations and surveys done in all the 14 Lower Local Governments, two Artificial inseminators meeting conducted and eight 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.	Disease investigations and surveys done in all the 14 Lower Local Governments, One Artificial inseminators meeting conducted and six farmer trainings conducted
227001 Travel inland	7,000	2,940	42 %		2,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,940	42 %		2,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,940	42 %		2,940
Reasons for over/under performance:	A second meeting for Artificial inseminators was held in order to hermonize their operations though one had earlier planned				
Output : 018203 Livestock Vaccination and Treatment					
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	Ten Farmer trainings through demonstrations done.One exchange visit, 25 farm visits and one study tours conducted. 23 Farmers sensitized on irrigation and mitigation measures of climate change. Livestock vaccination, animal disease surveillance and investigation, artificial insemination services 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	Five Farmer trainings through demonstrations done.One exchange visit, 25 farm visits and one study tours conducted. 23 Farmers sensitized on irrigation and mitigation measures of climate change
227001 Travel inland	9,831	4,916	50 %		2,506

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,831	4,916	50 %	2,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,831	4,916	50 %	2,506
Reasons for over/under performance:	The neighbouring Districts have Foot and Mouth Disease and this called for more Disease surveillance than earlier planned			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Aquaculture promoted, Off-lake income generating sources promoted,enforceme nt and advisory services conducted.	Thirteen Lake patrols conducted to ensure sustainable fisheries. Seven Fish ponds stocked with 28,000 Tilapia fingerings and 4000 cat fish. Advisory services about Apiculture given to 30 Fish Farmers.Four Fish markets inspected.	Aquaculture promoted, Off-lake income generating sources promoted,12 enforcement and advisory services conducted.	Seven Lake patrols conducted to ensure sustainable fisheries.2 Fish ponds stocked with 10,000 Tilapia fingerings. Advisory services about Apiculture given to 10 Fish Farmers. Four Fish markets inspected.
227001 Travel inland	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	3,000
Reasons for over/under performance:	None			
Output : 018205 Crop disease control and regulation				
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.	Seven Crop pests and disease surveillance visits done to all Lower Local Governments. Quality assurance and Certification done to OWC Inputs: 1800 cassava bags and 8100 banana tissues . Support Supervision done to 11 Agricultural Officers and on spot mentoring done. Mini irrigation scheme activities coordinated and three Field days.	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.	4 Crop pests and disease surveillance visits done to all Lower Local Governments. Quality assurance and Certification done to OWC Inputs: 1800 cassava bags . Support Supervision done to 11 Agricultural Officers and on spot mentoring done. Mini irrigation scheme activities coordinated and the Field day.
227001 Travel inland	8,000	6,484	81 %	4,814

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,484	81 %	4,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,484	81 %	4,814
Reasons for over/under performance: More Disease surveillances were done because of the reported occurrences of fall army worm pest on maize and Black Coffee Twig borer that required more surveillance visits to support farmers on the control measures.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(16) vector control activities conducted.	(8) vector control activities conducted. Tsetse traps deployed and maintained in Namungo and Mityana Municipality	(4)vector control activities conducted.	(0)vector control activities conducted. Tsetse traps deployed and maintained in Namungo and Mityana Municipality
Non Standard Outputs:	productive entomology promoted	50 on farm visits to bee farmers conducted,55 farmers supported to harvest honey from 14 sub-counties.	productive entomology promoted	20 on farm visits to bee farmers conducted,17 farmers supported to harvest honey from 6 sub-counties.
227001 Travel inland	4,742	2,371	50 %	1,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,742	2,371	50 %	1,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,742	2,371	50 %	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	2,250	50 %	1,125
224006 Agricultural Supplies	2,000	1,000	50 %	500
227001 Travel inland	1,700	850	50 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,100	50 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	4,100	50 %	2,050
Reasons for over/under performance: None				

## Vote:568 Mityana District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(30000) vaccination of livestock conducted	(15,000) 13,800 Poultry birds vaccinated against Fowl typhoid and 1200 Cattle against Lumpy Skin Disease.		(7500) vaccination of livestock conducted	(7500) 6,900 Poultry birds vaccinated against Fowl typhoid and 600 Cattle against Lumpy Skin Disease.
No of livestock by type using dips constructed	(10000) Dipping of livestock done	(5000) 4200 Cattle, 600 goats and 200 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.	(13,750) 13,750 animals slaughtered in the slaughter slabs to ensure hygiene of which 10,500 are cattle, 1300 Sheep and 1950 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. Cattle traders trained and sensitized on hygiene.	(7500) 7500 animals slaughtered in the slaughter slabs to ensure hygiene of which 5500 are cattle, 800 Sheep and 1200 goats. 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	850	39 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	850	39 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	850	39 %		300
Reasons for over/under performance:	None				

**Output : 018212 District Production Management Services**

N/A

## Vote:568 Mityana District

## Quarter2

## 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	258,698	49 %	126,879
221009 Welfare and Entertainment	4,500	930	21 %	930
221011 Printing, Stationery, Photocopying and Binding	2,200	1,548	70 %	1,048
226001 Insurances	7,000	0	0 %	0
227001 Travel inland	1,196,131	13,695	1 %	13,695
228002 Maintenance - Vehicles	12,000	10,805	90 %	3,815
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	250
Wage Rect:	527,316	258,698	49 %	126,879
Non Wage Rect:	1,222,331	27,228	2 %	19,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,749,647	285,926	16 %	146,617

Reasons for over/under performance: Parish development Model Funds not Spent because we have not yet received the final guidelines.

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:568 Mityana District

## Quarter2

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.	1 office desktop computer,one Laptop, 1 kilogram of stretchinin, a Digital weighing and two soil testing kits procured. Eligibility of 80 farmers to host mini irrigation schemes established, 43 Farm visits to irrigation farmers conducted and two farmer field schools.	1 silage chopper, remodeling of 1 glass fiber glass boat, 15mini irrigation schemes established	1 office desktop computer,one Laptop, 1 kilogram of stretchinin, a Digital weighing and two soil testing kits procured. 43 Farm visits to irrigation farmers conducted and two farmer field schools.
312104 Other Structures	924,942	69,122	7 %	41,392
312202 Machinery and Equipment	31,500	0	0 %	0
312203 Furniture & Fixtures	4,900	0	0 %	0
312213 ICT Equipment	9,500	4,830	51 %	4,830
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	73,952	8 %	46,222
External Financing:	0	0	0 %	0
Total:	983,698	73,952	8 %	46,222
Reasons for over/under performance:	Procurement process for the establishment of 70 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.	( ) Slaughter slab construction not yet implemented.	( )	( )Slaughter slab construction not yet implemented.
Non Standard Outputs:		Four Trainings for Butcher men and cattle Traders done		Two Trainings for Butcher men and cattle Traders done
312104 Other Structures	30,000	796	3 %	796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	796	3 %	796
External Financing:	0	0	0 %	0
Total:	30,000	796	3 %	796
Reasons for over/under performance:	Procurement process for construction of Kikandwa Slaughter slab on going			
Total For Production and Marketing : Wage Rect:	527,316	258,698	49 %	126,879
Non-Wage Reccurent:	1,423,470	125,192	9 %	70,927
GoU Dev:	1,141,139	74,748	7 %	47,018

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<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>458,638</i>	<i>14.8 %</i>	<i>244,825</i>

## Vote:568 Mityana District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Covid responses for treatment and prevention including vaccination was carried			Covid responses for treatment and prevention including vaccination was carried
221001 Advertising and Public Relations	0	2,992	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	2,203	0 %		0
227001 Travel inland	0	309,497	0 %		456
228002 Maintenance - Vehicles	0	22,500	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	337,192	0 %		456
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	337,192	0 %		456
Reasons for over/under performance:	Financial support from the Central Government and Implementing partners.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(68391) Out of this 26322 will be females, children, 15947 and 26122 males.	(34658) Out of this 18973 were females, children were 5010 and 15685 were males.		(17097)Out of this 6580 will be females, children, 3986 and 6530 males.	(18956)Out of this 9801 were females, children were 2418 and 9155 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 Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	(3806) Out of this females were 2180, males 1626 and 826 were children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There		(1739)Out of this females will be 956, males 448 and 333 children.Reproductive e Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	(1973)Out of this females were 1142, males were 831 and children were 425.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There



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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.	(1473) Out of this 206 were teenagers and 1267 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.	(694)Out of this 87 were teenagers and 607 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	(2172) Out of these males were 804 and females 1368.	(2237)PWDs will be 7, males 950 and females 1777 Reproductive	(1002)Out of these males were 354 and females 648.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	42,707	20,883	49 %	10,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,707	20,883	49 %	10,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,707	20,883	49 %	10,442
Reasons for over/under performance:	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 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	(285) Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(285)Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(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

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## Quarter2

No of trained health related training sessions held.	(6) 55% of trainees will females and 45% males. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	(3) 55% of trainees will females and 45% males. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru 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. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	(2)55% of trainees will females and 45% males. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru 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. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	(110591) 75812 were females, 34779 males and 19953 children. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru 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. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	(66112)38420 were females, 18420 males and 1453 children. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru 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.Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	(6600) Out of this females were 4804, 1795 were males and 2792 were children.Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru 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.Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	(3236)Out of this females were 2853, 383 were males and 1446 were children.Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru 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.Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	(2617) Out of these 1 was a PWD, 200 teenagers and 1,042 were other females.Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru 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.Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	(1243)Out of these 1 was a PWD, 200 teenagers and 1,042 were other females.Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC

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## Quarter2

% 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	(70%) Out of this 41% were 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	(70%)Out of this 41% were 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,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	(56%) District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	(40%)District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	(40%)District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo
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	(4008) Out of this females were 2317 and males were 1691.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	(2261)Out of this females were 1369 and males were 892.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	161,011	50 %	80,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,022	161,011	50 %	80,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,022	161,011	50 %	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 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				

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Non Standard Outputs:	Purchase of Motor Cycle 100G Yamaha for Mpongo Health Centre II	The supplier for the Motor Cycle 100G Yamaha for Mpongo Health Centre II was sourced and order for supply placed.	Evaluation of bids to select the best supplier for Motor Cycle 100G Yamaha for Mpongo Health Centre II	The supplier for the Motor Cycle 100G Yamaha for Mpongo Health Centre II was sourced and order for supply placed.
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:	Supply to made in Quarter Three.			
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 Mwera HC IV, Fencing Ssekanyonyi HC IV and Terazzo floor works at the upgraded Busunju Health Centre III.	(0) Renovation OPD, Maternity and staff house for Kalama Health Centre II and construction of latrine at Bulera Health Centre III still ongoing.	(0)Advertising, evaluation and award of contracts to the best evaluated bidders for Completion of Fencing Namungo HC II, Fencing Mwera HC IV, Fencing Ssekanyonyi HC IV and Terazzo floor works at the upgraded Busunju Health Centre III.	(0)Renovation OPD, Maternity and staff house for Kalama Health Centre II and construction of latrine at Bulera Health Centre III still ongoing.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	24,873	8,616	35 %	4,928
312101 Non-Residential Buildings	103,105	38,291	37 %	7,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,978	46,906	37 %	12,774
External Financing:	0	0	0 %	0
Total:	127,978	46,906	37 %	12,774
Reasons for over/under performance:	The procurement process was delayed due to the earlier directives by His Excellency the President on Construction in the Health Department.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construction of staff house at Namungo Health Centre III.	( ) Construction of staff house at Namungo Health Centre III ongoing.	(0)Advertisement for bidders, evaluation and award of contracts to the best evaluated bidders and commencement of construction works.	( )Construction of staff house at Namungo Health Centre III ongoing.

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No of staff houses rehabilitated	(2) Renovation of two staff houses at Mityana Hospital.	(0) Renovation of two staff houses at Mityana Hospital ongoing.	(0) Advertisement for bidders, evaluation and award of contracts to the best evaluated bidders and commencement of construction works.	(0) Renovation of two staff houses at Mityana Hospital ongoing.
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	732	37 %	732
281504 Monitoring, Supervision & Appraisal of capital works	11,548	2,234	19 %	834
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	2,966	1 %	1,566
External Financing:	0	0	0 %	0
Total:	221,398	2,966	1 %	1,566

Reasons for over/under performance: The procurement process was delayed due to the earlier directives by His Excellency the President on Construction in the Health Department.

**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.	( ) Supplier for beds and mattresses for Maanyi Health Centre III was sourced and agreement for supplies signed.	(0) Evaluation issue of LPOs for supply of beds.	( ) Supplier for beds and mattresses for Maanyi Health Centre III was sourced and agreement for supplies signed.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	18,000	2,822	16 %	2,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	2,822	16 %	2,822
External Financing:	0	0	0 %	0
Total:	18,000	2,822	16 %	2,822

Reasons for over/under performance: Supplies to be done in Quarter Three.

**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	(5938) Mityana hospital. Out of this 887 were children, 925 were males and 1777 were females.	(4233) Mityana hospital. Out of this 1648 will be children, 850 males	(3589) Mityana hospital. Out of this 887 were children, 925 were males and 1777 were females.

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## Quarter2

No. and proportion of deliveries in the District/General hospitals	(5813) Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(3019) Mityana Hospital. teenagers were 556 and other females 2463.	(1453)Mityana Hospital. PWDs will be 7, teenagers 363 and other females 1082.	(1565)Mityana Hospital. teenagers were 262 and other females 1303.
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.	(23784) Mityana Hospital. Out of this Females were 11693, Males and 9828 were 7361Children.	(13239)Mityana Hospital. Out of this Females will be 4187, Males 3014 and 6038 Children.	(11040)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	222,059	50 %	111,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	444,118	222,059	50 %	111,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	444,118	222,059	50 %	111,029
Reasons for over/under performance:	The underperformance in Outpatients and Inpatients was due to stock out of essential medicines. The over performance in proportion of Deliveries was due to operation of Private wing and 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> </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>

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				<ul style="list-style-type: none"> <li>-Quality assurance services sustained</li> <li>-HIV mainstreaming in other Sectors and Surge activities implemented</li> <li>-Cold chain and EPI activities conducted.</li> <li>-Accounting for resources</li> <li>-Maintenance of office and facility equipments, vehicles and motorcycles.</li> <li>- Strengthening COVID 19 awareness for prevention, surveillance and sample collection</li> <li>- Completion of upgrading Busunju HC II to III</li> <li>- Renovation of Old Hospital staff houses and Namungo HC III staff house</li> <li>- Fencing of Mwera and Ssekanyonyi Health facility land</li> <li>- Construction of a staff house at Namungo HC III</li> <li>-Procure 10 beds with mattresses for Maanyi HC III maternity and male wards</li> <li>-Purchase of Motor cycle for Mpongo HC II</li> </ul>	
211101	General Staff Salaries	6,454,953	3,594,826	56 %	1,981,729
221007	Books, Periodicals & Newspapers	1,200	600	50 %	300
221008	Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221009	Welfare and Entertainment	2,400	1,200	50 %	600
221011	Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %	600
222001	Telecommunications	1,200	600	50 %	300
223005	Electricity	4,335	2,163	50 %	1,080
224004	Cleaning and Sanitation	1,440	720	50 %	360
227001	Travel inland	429,437	127,156	30 %	113,423
228002	Maintenance - Vehicles	6,000	3,000	50 %	1,530

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228004 Maintenance – Other	1,200	600	50 %	300
Wage Rect:	6,454,953	3,594,826	56 %	1,981,729
Non Wage Rect:	50,612	23,831	47 %	11,844
Gou Dev:	0	0	0 %	0
External Financing:	400,000	113,908	28 %	106,948
Total:	6,905,565	3,732,565	54 %	2,100,521
Reasons for over/under performance:	Timely receipt of Quarterly funds from the central Government, Financial and inkind support from RBF and Mildmay is attributed to the smooth implementation of the planned activities			
Output : 088302 Healthcare Services Monitoring and Inspection				
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	360	36 %	110
227001 Travel inland	19,000	9,498	50 %	4,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,858	49 %	5,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,858	49 %	5,083



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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Financial and inkind support from RBF and Mildmay is attributed to the implementation of the planned activities				
<i>Total For Health : Wage Rect:</i>	6,454,953	3,594,826	56 %		1,981,729
<i>Non-Wage Reccurent:</i>	879,458	774,835	88 %		219,360
<i>GoU Dev:</i>	383,876	52,695	14 %		17,162
<i>Donor Dev:</i>	400,000	113,908	28 %		106,948
<i>Grand Total:</i>	8,118,287	4,536,263	55.9 %		2,325,198

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	monthly staff salaries paid for 984 teachers	Staff salaries paid for 890 primary school teachers		monthly staff salaries paid for 984 teachers	Staff salaries paid for 890 primary school teachers
211101 General Staff Salaries	6,734,718	3,264,905	48 %		1,624,852
Wage Rect:	6,734,718	3,264,905	48 %		1,624,852
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,734,718	3,264,905	48 %		1,624,852
Reasons for over/under performance: Recruitment process for some staff was still on going and some other staff had not accessed the payroll.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(984) All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	(890) 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	(890)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	(884) 884 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	(884)884 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.	(38370) 38370 pupils enrolled 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.	(38370)38370 pupils enrolled 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)A/N	(0)NA

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## Quarter2

No. of pupils sitting PLE	(5500) 5500 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	Community / 119 school management committees mobilized and sensitized	workshops and meetings held for headteachers and teachers on safe reopening of schools	Workshops and Seminars for 984 primary teachers and 119 school management committee conducted	workshops and meetings held for headteachers and teachers on safe reopening of schools
263367 Sector Conditional Grant (Non-Wage)	780,528	53,550	7 %	53,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	780,528	53,550	7 %	53,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	780,528	53,550	7 %	53,550
Reasons for over/under performance:	No funds were released in the quarter. funds spent in the quarter were released in quarter one and authority for expenditure was granted in quarter two.			
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	(2) A two classroom block with rumps and 36 three seater hard wood desks constructed at Namutidde primary school in Bulera subcounty to ringbeamlevel	(2)A two classroom block with rumps and 36 three seater hard wood desks 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 to beamlevel
No. of classrooms rehabilitated in UPE	(2) Kitebere CU and Kiggwa CU in Butayunja subcounty	(9) procurement process for construction of a two classroom block at kigggwa C/U and seven classroom at Kitebere CU is on going.	(2)Kitebere CU and Kiggwa CU in Butayunja subcounty	(9)procurement process for construction of a two classroom block at kigggwa C/U and seven classroom at Kitebere CU is on going.

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Non Standard Outputs:	Payment of retention for classroom construction at Bufuua & Mayoby 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	Payment for retention for classroom construction at Bufuua & Mayoby 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 not done, the liability period is still ojn.	Payment of retention for classroom construction at Bufuua & Mayoby 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	Payment for retention for classroom construction at Bufuua & Mayoby 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 not done, the liability period is still ojn.
281504 Monitoring, Supervision & Appraisal of capital works	6,000	1,696	28 %	0
312101 Non-Residential Buildings	113,526	26,630	23 %	26,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,526	28,326	24 %	26,630
External Financing:	0	0	0 %	0
Total:	119,526	28,326	24 %	26,630
Reasons for over/under performance:	None			
Output : 078181 Latrine construction and rehabilitation				
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	(15) 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 C/U in BBanda Town council, completed. construction at 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 is on going.	(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	(15)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 C/U in BBanda Town council, completed. construction at 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 is on going.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)n/a	(0)N/A

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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	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 not done liability period was still on	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	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 not done liability period was still on
281501 Environment Impact Assessment for Capital Works	800	533	67 %	533
281503 Engineering and Design Studies & Plans for capital works	800	69	9 %	69
281504 Monitoring, Supervision & Appraisal of capital works	24,608	14,791	60 %	13,391
312101 Non-Residential Buildings	246,872	46,490	19 %	46,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,080	61,883	23 %	60,483
External Financing:	0	0	0 %	0
Total:	273,080	61,883	23 %	60,483

Reasons for over/under performance: procurement process started late due to presidential directive that had halted constructions in the education and health sector.

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

N/A

Non Standard Outputs:	monthly staff salaries paid	Salaries for 218 teaching and non teaching staff paid for the quarter.	Monthly staff salaries paid	Salaries for 218 teaching and non teaching staff paid for the quarter.
211101 General Staff Salaries	3,114,521	1,426,569	46 %	684,813
Wage Rect:	3,114,521	1,426,569	46 %	684,813
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,114,521	1,426,569	46 %	684,813

Reasons for over/under performance: N/A

**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	(5974) 5974 students in the 11 USE schools in the district	(6600)6600 students in the 11 USE schools in the district	(5974)5974 students in the 11 USE schools in the district
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No. of teaching and non teaching staff paid	(265) 265 teaching and non teaching staff in the 11 government secondary schools in the district.	(218) 218 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.	(218)218 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) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(1800) 1800 0 level students enrolled in the 15 USE schools in the district.	(0) N/A	(1800)1800 0 level students enrolled in the 11 USE schools in the district.	(0)N/A
Non Standard Outputs:	N/A	secondary school headteachers trained in lower secondary curriculum and safe school reopenig	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 and safe school reopening
263367 Sector Conditional Grant (Non-Wage)	979,000	6,000	1 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	979,000	6,000	1 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	979,000	6,000	1 %	6,000
Reasons for over/under performance:	Some schools are still understaffed			
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
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	48 primary and secondary schools monitored, 119 school management committees renewed, national and district workshops for education officers attended, workshops for teachers organised and monitored, all school buildings appraised and BOQs developed for school renovation	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. , PLE Administered and monitored	48 primary and secondary schools monitored, 119 school management committees renewed, national and district workshops for education officers attended, workshops for teachers organised and monitored, all school buildings appraised and BOQs developed for school renovation
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	100	7 %	100

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227001 Travel inland	11,400	3,625	32 %	2,883
228002 Maintenance - Vehicles	1,000	333	33 %	333
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	4,058	23 %	3,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	4,058	23 %	3,316

Reasons for over/under performance: None

**Output : 078402 Monitoring and Supervision 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	119 primary 9 and secondary schools inspected, national and district workshops for education officers attended, workshops for teachers organised ,	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 primary 9 and secondary schools inspected, national and district workshops for education officers attended, workshops for teachers organised ,
221011 Printing, Stationery, Photocopying and Binding	2,400	800	33 %	800
227001 Travel inland	27,900	2,510	9 %	0
227004 Fuel, Lubricants and Oils	13,180	3,170	24 %	0
228002 Maintenance - Vehicles	4,200	1,400	33 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,680	7,880	17 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,680	7,880	17 %	2,200

Reasons for over/under performance: None

**Output : 078403 Sports Development services**

N/A

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## Quarter2

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		Intensive support supervision of the teaching of music dance and drama and other co curricular subjects in primary and secondary done in accordance to Covid- 19 SOPsl.	
221009	Welfare and Entertainment	10,000	1,747	17 %	1,747
227001	Travel inland	20,000	4,000	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	5,747	19 %	1,747
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	5,747	19 %	1,747
Reasons for over/under performance:					
<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		The new SMC, newly recruited education officers and inspectors inductions and training are due in third quarte	
				119 primary head teachers and SMCs trained in general education polices. and Covid-19 SOPs Headquarter staff trained in computer applications.	
				Kiggwa C.U and Kitebere C.U Primary schools renovated	
221002	Workshops and Seminars	10,000	2,000	20 %	2,000
228001	Maintenance - Civil	56,746	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	66,746	2,000	3 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,746	2,000	3 %	2,000
Reasons for over/under performance: N/A					
<b>Output : 078405 Education Management Services</b>					
N/A					



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## Quarter2

Non Standard Outputs:	PLE Administration in registered UNEB Centres .monthly staff salaries paid		Headquarter staff monthly salaries paid. P.L.E administered and managed	
211101 General Staff Salaries	64,688	32,334	50 %	16,164
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
227001 Travel inland	34,276	0	0 %	0
Wage Rect:	64,688	32,334	50 %	16,164
Non Wage Rect:	36,276	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,964	32,334	32 %	16,164
Reasons for over/under performance:				
Total For Education : Wage Rect:	9,913,927	4,723,807	48 %	2,325,829
Non-Wage Reccurent:	1,957,730	79,235	4 %	68,813
GoU Dev:	392,606	90,209	23 %	87,113
Donor Dev:	0	0	0 %	0
Grand Total:	12,264,263	4,893,252	39.9 %	2,481,755

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of 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 salaries for 14 staff for two quarters, released funds for allowances for 2 Qrts., operational fuel for 2 qrts, cleaned premises for 2 qrts, paid Umeme for 2 qrts, internet subscriptions for 1 qrt, and paid stationery for 2 qtrs		Payment of salary to 14 staff in works department for Q2, Travel allowances for staff in Q2, Quarterly operational fuel Q2, Pay for internet subscription for Q2, Cleaning of office premises for Q2 and payment of Umeme bills for Q2	Paid salary to 14 staff in works department for Q2, Travel allowances for staff in Q2, Quarterly operational fuel for Q2., Cleaning of office premises for Q2 and payment of Umeme bills for Q2
211101 General Staff Salaries	48,032	23,956	50 %		12,118
221011 Printing, Stationery, Photocopying and Binding	1,168	292	25 %		0
222003 Information and communications technology (ICT)	663	0	0 %		0
223005 Electricity	500	250	50 %		125
224004 Cleaning and Sanitation	1,022	511	50 %		256
227001 Travel inland	9,331	2,850	31 %		1,300
227004 Fuel, Lubricants and Oils	9,067	4,083	45 %		2,041
Wage Rect:	48,032	23,956	50 %		12,118
Non Wage Rect:	21,751	7,986	37 %		3,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,783	31,942	46 %		15,839
Reasons for over/under performance:	Funds sent were inadquate to as compared to funds budgeted for quarter. Some activities were forfeited.				
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	(10) Transferred all funds received in quarter to the respoective subcounties		(20)Transfer funds for raod maintenance to Kikandwa, Kalangalo and Kakindu S/C	(10)Transferred funds received fro central government as per release schedule to Sub counties

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## Quarter2

Non Standard Outputs:	Supervision of roads with political leadership	Compilation of BOQs and Monitored with political leadership	Monitoring with political leadership	Compilation of BOQs and Monitored with political leadership
263204 Transfers to other govt. units (Capital)	114,382	57,191	50 %	57,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,382	57,191	50 %	57,191
External Financing:	0	0	0 %	0
Total:	114,382	57,191	50 %	57,191
Reasons for over/under performance:	Inadquate funds received. Received half of the budgeted funds for maintenace of community access roads in Sub counties from the central government. This affected the scope of works.			
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 Q2	(0)No works under this category were done
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	(2) So far carried out mechanised routine maintenance of Kawoomya-Maserengeta road	(1)Plan to carry out mechanised routine maintenance of , Kamomya Maseregeta rd	(2)Carried out mechanised routine maintenance of Kawoomya-Maserengeta road
Non Standard Outputs:	Monitoring with political leadership	Monitoring with political leadership for Q2	Monitoring with political leadership for Q2	Monitoring with political leadership for Q2
263204 Transfers to other govt. units (Capital)	39,701	10,923	28 %	4,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,701	10,923	28 %	4,719
External Financing:	0	0	0 %	0
Total:	39,701	10,923	28 %	4,719
Reasons for over/under performance:	Received less funds than budgeted for the quarter. Affected scope of works planned for the quarter			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				

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## Quarter2

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.	So far carried out mechanised routine maintenance of Ngugulo-Mayire-Gombe 4km	Mechanised routine maintenance of Kalalo-Kalangalo 14.5km, emergency repairs to damaged roads and manual routine maintenance	Completion activities of mechanised routine maintenance of Ngugulo-Mayire-Gombe. Culvert installation and construction of head walls
312103 Roads and Bridges	449,138	62,504	14 %	19,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	449,138	62,504	14 %	19,260
External Financing:	0	0	0 %	0
Total:	449,138	62,504	14 %	19,260

Reasons for over/under performance: Department has continued to receive less funds than those budgeted in the quarter hence affecting budgeted activities. Department was unable to achieve the targeted KMs of planned roads to be maintained due to the continued budget cuts.

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

N/A				
Non Standard Outputs:	Service and repair to two motor vehicles and three motor cycles	Serviced and repaired supervision pick up LG0001-68 and Tipper trucks for 2 qtrs	Service and repair to two motor vehicles and three motor cycles for Q2	Repaired supervision pick up LG0001-68
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: Funds sent to the district from the central government were inadequate to effectively carry out maintenance of district road equipment. Sent less funds than those budgeted for the quarter.

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	Service and purchase of consumable parts for the district road equipment	So Purchased consumables for road equipment for two quarters	Service and purchase of consumable parts for the district road equipment for Q2	Purchased consumables for road equipment (Grader, Wheel Loader and Tipper trucks) for Q2

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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	59,541	25,666	43 %	15,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,541	25,666	43 %	15,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,541	25,666	43 %	15,138
Reasons for over/under performance:	Late release of funds and increased costs of inputs			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,032</i>	<i>23,956</i>	<i>50 %</i>	<i>12,118</i>
<i>Non-Wage Reccurent:</i>	<i>86,792</i>	<i>33,652</i>	<i>39 %</i>	<i>18,860</i>
<i>GoU Dev:</i>	<i>603,222</i>	<i>130,618</i>	<i>22 %</i>	<i>81,171</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>188,226</i>	<i>25.5 %</i>	<i>112,148</i>

## Vote:568 Mityana District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Procured for operational fuel for 4 quarters Procured for office stationary and toiletries for 4 quarters Paid for O & M of vehicle and motorcycle Procured office furniture Procured office laptop	Paid 2 staff salaries for 6months Procured operational fuel for the 2quarter Procured office logistics for the 2 quarters. Paid for O&M for both vehicle and motorcycle Procured office laptop		Paid 2 staff salaries for 3 months Procured for operational fuel Procured for office stationary and toiletries Paid for O & M of vehicle and motorcycle Procured office furniture Procured office laptop	Paid 2 staff salaries for 3months Procured operational fuel for the quarter Procured office logistics Paid for O&M for both vehicle and motorcycle Procured office laptop
211101 General Staff Salaries	26,733	12,474	47 %		6,044
221008 Computer supplies and Information Technology (IT)	3,500	3,340	95 %		3,340
221011 Printing, Stationery, Photocopying and Binding	1,544	450	29 %		450
221012 Small Office Equipment	5,200	0	0 %		0
227004 Fuel, Lubricants and Oils	13,638	6,818	50 %		3,409
228002 Maintenance - Vehicles	6,522	4,500	69 %		4,500
Wage Rect:	26,733	12,474	47 %		6,044
Non Wage Rect:	30,404	15,108	50 %		11,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,137	27,582	48 %		17,743
Reasons for over/under performance:	Late release of funds Delayed procurement processes				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Monitored projects that are due for retention Supervised projects that are under construction	(14) Cleared projects that were due for retention Supervised projects that are under construction supervised and regulated projects by different partners in the sector		(7)Monitored projects that are due for retention Supervised projects that are under construction	(0)Cleared projects that were due for retention supervised projects that are under construction supervised and regulated projects by different partners in the sector

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No. of water points tested for quality	(38) Surveillance made and new water sources tested for quality before human consumption.	(15) Water quality surveillance, testing and quality analysis was done	(12) Surveillance made and new water sources tested for quality before human consumption.	(0) Water quality surveillance, testing and quality analysis was done
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination committee meetings held	(2) District water supply and sanitation coordination committee meeting was held at the district headquarter.	(1) District water supply and sanitation coordination committee meetings held	(0) District water supply and sanitation coordination committee meeting was held at the district headquarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly reports, news prints and adverts displayed.	(2) Quarterly reports, news prints and adverts were displayed plus report submissions.	(1) Quarterly reports, news prints and adverts displayed.	(0) Quarterly reports, news prints and adverts were displayed plus report submissions.
No. of sources tested for water quality	(5) surveillance, quality testing and analysis made	(0) N/A	(3) surveillance, quality testing and analysis made	(0) N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	21,464	19,342	90 %	12,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,464	19,342	90 %	12,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,464	19,342	90 %	12,516
Reasons for over/under performance:	Timely release of funds Proper coordination of field activities.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week commemorated	(0) Planned for quarter three	(0) N/A	(0) Planned for quarter three
No. of water user committees formed.	(5) Sensitized, mobilized and established water user committees	(5) Sensitized, Mobilized and established the management committees for 5 facilities	(3) Sensitized, mobilized and established water user committees	(0) Sensitized, Mobilized and established the management committees for 5 facilities
No. of Water User Committee members trained	(45) Water user committee members trained	(45) 45 management committee members trained	(20) Water user committee members trained	(45) 45 management committee members trained
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	(3) 2 Inter-county advocacy meetings were held 1 District advocacy meeting was held	(2) Inter county advocacy meetings held	(3) 2 Inter-county advocacy meetings were held 1 District advocacy meeting was held
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	21,191	0	0 %	0

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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: Delayed release of funds

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Procured a motorcycle with safety gears	Supplied but not yet paid for	Procured a motorcycle with safety gears	Supplied but not yet paid for
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 release of funds.

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Number of villages triggered	10 villages were triggered	Number of villages triggered	10 villages were triggered
	Number of follow-ups carried out	All the 10 villages were followed up for at least 6 times	Number of follow-ups carried out	All the 10 villages were followed up for at least 6 times
	Number of construction supervision visits carried out	Monitoring and supervision for all on-going projects was done for at least 5 times.	Number of construction supervision visits carried out	Monitoring and supervision for all on-going projects was done for at least 5 times.
	Number of defaulters detained	92% of local leaders are having access to sufficient and quality latrine	Number of defaulters detained	92% of local leaders are having access to sufficient and quality latrine
281504 Monitoring, Supervision & Appraisal of capital works	37,779	23,717	63 %	11,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,779	23,717	63 %	11,926
External Financing:	0	0	0 %	0
Total:	37,779	23,717	63 %	11,926

Reasons for over/under performance: Timely release of funds facilitated the timely implementation of activities .

**Output : 098180 Construction of public latrines in RGCs**



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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	( ) On-going	(0.25)Constructed of a 4 stance lined latrine in Mpirigwa at play ground in Namungo sub-county	( )On-going
Non Standard Outputs:	Sensitized the community Formed the management committee	The management committee formed		The management committee formed
312101 Non-Residential Buildings	15,240	0	0 %	0
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:	Delay by the contractor			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(2) Drilled 2 production wells one in Kitongo Butayunja and one in Maanyi	( ) On-going	(1)Drilled a production well in Kitongo RGC	( )On-going
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:	Delay in the procurement exercise			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Constructed a mini- piped water system for Namungo-Mpirigwa RGC	( ) On-going	(0.25)Constructed a mini- piped water system for Namungo-Mpirigwa RGC	( )On-going
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	On-going	Constructed a mini- piped water system for Namungo-Mpirigwa RGC	On-going
281503 Engineering and Design Studies & Plans for capital works	36,000	0	0 %	0

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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:	Delay in the procurement exercise			
<i>Total For Water : Wage Rect:</i>	<i>26,733</i>	<i>12,474</i>	<i>47 %</i>	<i>6,044</i>
<i>Non-Wage Reccurent:</i>	<i>73,059</i>	<i>34,450</i>	<i>47 %</i>	<i>24,215</i>
<i>GoU Dev:</i>	<i>460,528</i>	<i>23,717</i>	<i>5 %</i>	<i>11,926</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>560,320</i>	<i>70,641</i>	<i>12.6 %</i>	<i>42,185</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries paid, departmental activities coordinated, stationery procured, computer maintained and utility bills paid	Departmental activities coordinated, stationery procured, computer maintained and utility bills paid		staff salaries paid, departmental activities coordinated, stationery procured, computer maintained and utility bills paid	Departmental activities coordinated, stationery procured, computer maintained and utility bills paid
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		0
223005 Electricity	200	100	50 %		0
227001 Travel inland	4,916	3,226	66 %		2,626
228004 Maintenance – Other	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,416	3,426	63 %		2,626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,416	3,426	63 %		2,626
Reasons for over/under performance: Funds were provided in time					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:		staff salaries were paid			Staff salaries were paid
211101 General Staff Salaries	150,000	74,939	50 %		37,541
Wage Rect:	150,000	74,939	50 %		37,541
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	74,939	50 %		37,541
Reasons for over/under performance: Funds were provided as budgeted					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(0.4) 0.4ha planted in Busunju t.c	(0) n/a		(0.1)Busunju t.c	(0)Trees not yet planted
Number of people (Men and Women) participating in tree planting days	(20) busunju t,c	( )		(5)Busunju t.c	(0)n/a
Non Standard Outputs:	sites for tree planting identified Project monitored	The sites for tree planting were identified		nil	The sites for tree planting were identified

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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: Tree planting is not yet done due to inadequate rainfall				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) district wide	(2) Monitoring and compliance surveys were done district wide	(1)district wide	(2)Monitoring and compliance surveys were done district wide
Non Standard Outputs:	n/a	n/a	n/a	n/a
227001 Travel inland	5,032	2,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,032	2,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,032	2,000	40 %	0
Reasons for over/under performance: Funds provided were inadequate				
<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	(0)n/a
Non Standard Outputs:	n/a	Routine wetland inspection was done district wide 53 wetland users in Kyamusisi were sensitized on wise use of wetland resources	n/a	n/a
227001 Travel inland	11,058	4,826	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,058	4,826	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,058	4,826	44 %	0
Reasons for over/under performance: Funds were inadequate				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) 4 compliance surveys undertaken	( ) n/a	(1)district wide	(0)n/a
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	2,578	0	0 %	0

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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 inadequate				
<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	(6) 6 land disputes have been settled	(2)Busujju county	(4)4 land disputes were settled
Non Standard Outputs:	n/a	Lunch allowance for support staff was provided, Security services were paid for, Compound and premises for district land office were cleaned and maintained regularly, stationery was procured, computers were maintained	n/a	Lunch allowance for support staff was provided, Security services were paid for, Compound and premises for district land office were cleaned and maintained regularly, stationery was procured, computers were maintained
221009 Welfare and Entertainment	2,000	422	21 %	212
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222002 Postage and Courier	120	0	0 %	0
223004 Guard and Security services	1,080	450	42 %	180
223005 Electricity	800	100	13 %	100
224004 Cleaning and Sanitation	1,200	600	50 %	300
227001 Travel inland	2,500	650	26 %	0
228004 Maintenance – Other	900	170	19 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,592	29 %	1,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,592	29 %	1,112
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	2 district physical planning committee meetings conducted and field inspections made	1 district physical planning committee meeting conducted	1 district physical planning committee meeting was conducted
227001 Travel inland	3,000	1,000	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	0
Reasons for over/under performance:	Funds were inadequate			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
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 district wide to collect baseline data for wetland action planning, Started initial phase of preparing physical development plan for Busunju town council, Field checks on physical developments and land use compliance were made	Physical development plans for Busunju, Sekanyonyi and Banda town councils prepared Wetland management plans prepared district wide	Initial phase of preparing physical development plan for Busunju town council was started, Reconnaissance study for wetland action planning was done in Mityana north and Mityana south, field checks on physical developments and land use compliance were made
281502 Feasibility Studies for Capital Works	69,000	20,430	30 %	7,230
281504 Monitoring, Supervision & Appraisal of capital works	22,000	8,264	38 %	7,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,000	28,694	32 %	15,094
External Financing:	0	0	0 %	0
Total:	91,000	28,694	32 %	15,094
Reasons for over/under performance:	The process of preparing the physical development plan for Busunju town council was delayed by the contractor who started late			
Total For Natural Resources : Wage Rect:	150,000	74,939	50 %	37,541
Non-Wage Reccurent:	39,083	13,844	35 %	3,738
GoU Dev:	91,000	28,694	32 %	15,094
Donor Dev:	0	0	0 %	0
Grand Total:	280,083	117,477	41.9 %	56,373

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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.	98 cases were handled and 183 children served. 93 were male and 90 were female. Two 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.	66 walk in cases were handled whereby 114 children were served of whom 64 were males and 50 were females. One DOVCC meeting held.
227001 Travel inland	1,000	196	20 %		196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	196	20 %		196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	196	20 %		196
Reasons for over/under performance:	50% of the total budget was cumulatively allocated and 39% spent of the allocated funds. The remaining balance was not spent in the very quarter because of fuel procurement process.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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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				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(800) 55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(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 cartridge procured. Purchases for FAL activities. Quarterly allowances to 85 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Conducted program support supervision to Bbanda, Malangala S/Cs and Busunju TC. Conducted monitoring by Standing Committee to Bulera S/C and Malangala S/C.		20 FAL Instructors trained . Quarterly allowances to 85 Instructors paid. Marking and giving out certificates done. District annual FAL stakeholders meeting conducted Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	Conducted monitoring by Standing Committee to Bulera S/C and Malangala S/C.
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



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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	1,744	45 %	1,087
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	1,744	12 %	1,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,744	12 %	1,087

Reasons for over/under performance: By the end of Q2, 27% was cumulatively allocated of the total budget and 47% spent of the allocated funds. The remaining un spent balances is to be accumulated for activities that need more funding for implementation in the subsequent quarters.

**Output : 108107 Gender Mainstreaming**

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	30 participants trained in gender mainstreaming. -3 gender audits done. Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. -Gender needs assessment conducted.	Nil
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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 enough allocation of local revenue to off set the planned activities.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(16) 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(3) 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.	(1)14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.
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Non Standard Outputs:	Reported abandoned children traced and resettled. Care and protection orders recommended. Cases of child neglect and maintenance handled.	98 cases were handled and 183 children served. 93 were male and 90 were female. Two DOVCC and One DREAMS steering Committee meetings held.	No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled	66 walk in cases were handled whereby 114 children were served of whom 64 were males and 50 were females. One DOVCC meeting held.
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.	Held Practical skills enhancement training and support to start local poultry projects as Demos for 14 Youths from all LLGs.	1 District Youth Executive Committee meeting held. Practical skills enhancement training and support youth to start local poultry/ coffee projects as demos to other youths done. Office Operational costs for District youth council supported.	Held Practical skills enhancement training and support to start local poultry projects as Demos for 14 Youths from all LLGs.

**Vote:568 Mityana District****Quarter2**

221002 Workshops and Seminars	2,669	2,669	100 %	2,669
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
227001 Travel inland	2,216	340	15 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,245	3,009	57 %	3,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,245	3,009	57 %	3,009

Reasons for over/under performance: By the end of Q2, 64% of the total budget was allocated and 89% spent of the allocated amount. More than planned was allocated and spent in Q2 because there was a training that needed more funding and is conducted once.

**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

## Quarter2

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 4 LLGs. Held 2 special grant committee meetings. Supported 4 PWD groups with special grant. Held 1 District Disability Council meeting. Organized 1 District Elderly Committee meeting. Held Practical skills enhancement training in local poultry for 5 PWDs. Held Practical skills enhancement training in local poultry for 6 Older Persons.	1 District PWD Council meeting conducted. Practical skills enhancement trainings conducted. Chairperson and Councillors supported to attend National function. Coordination activities of the Councils supported. 1 District Elderly Council meeting conducted 1 grant committee meeting held. Field appraisal for submitted groups conducted for 2 LLGs 2 PWD groups supported with empowerment grant.	Conducted field appraisal to PWD groups for Maanyi and Kakindu S/Cs. Held special grant committee meeting. Supported 2 PWD groups with special grant. Held 1 District Disability Council meeting. Organized 1 District Elderly Committee meeting. Held Practical skills enhancement training in local poultry for 5 PWDs. Held Practical skills enhancement training in local poultry for 6 Older Persons.
221002 Workshops and Seminars	2,200	2,200	100 %	2,200
221011 Printing, Stationery, Photocopying and Binding	260	0	0 %	0
227001 Travel inland	2,653	1,128	43 %	878
227004 Fuel, Lubricants and Oils	2,000	596	30 %	308

## Vote:568 Mityana District

## Quarter2

282101	Donations	6,000	4,000	67 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,113	7,924	60 %	5,386
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,113	7,924	60 %	5,386
Reasons for over/under performance:		By the end of Q2, 69% of the total budget was allocated and 88% spent of the allocated funding. More than planned was allocated and spent in Q2 because there was a trainings that needed more funding and are conducted once.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.	Nil	Cultural institutions activities supported like buying of certificates.	Nil
282101	Donations	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	300	0	0 %	0
Reasons for over/under performance:		There was no funds allocation.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		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. 4 Cases reported and handled.	2 formal workplaces inspected. All reported cases of labour dispute handled.	1 Case reported and handled.
227001	Travel inland	500	0	0 %	0

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## Quarter2

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.	4 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.	1 Case 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.
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## Quarter2

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.	Held 1 District women Executive Committee meeting. Held Practical skills enhancement training in Local poultry as demo for other women-5 Participants	Practical skills enhancement training and support 11 women to start local coffee/ poultry projects as demos to other women Office (travels and Stationary) Operational costs supported. UWEP Operations supported.	Held 1 District women Executive Committee meeting. Held Practical skills enhancement training in Local poultry as demo for other women-5 Participants
221002 Workshops and Seminars	4,746	3,167	67 %	3,167
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	410	5 %	410
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	3,577	19 %	3,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,502	3,577	19 %	3,577
Reasons for over/under performance:	By the end of Q2, 23% of the total budget was allocated and 83% spent of the allocated funds. The un spent was mainly for UWEP operational funds.			

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

N/A

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## Quarter2

Non Standard Outputs:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 16 LLG CDWs)Office operations at district head quarters supported with fuel to work in 14 LLGs of Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakindu, Malangala, Banda, Maanyi, Butayunja, Kikandwa, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC, 2 cartridges procured , CDOs in 14 LLGs above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for, 1Laptop computer and consumables procured. Welfare packages (Condolences and Lunch Allowances) paid for.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 16 CDWs)	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 16 CDWs) 3 reams of printing papers, 2 cartridges procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of computer, quarterly report binding, 1 Laptop computer and HDMI Cable procured, office imprest, staff meeting, welfare packages (Christmas and Lunch Allowances)	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 16 CDWs)
211101 General Staff Salaries	137,742	60,015	44 %	34,470
221008 Computer supplies and Information Technology (IT)	3,750	3,150	84 %	3,150
221009 Welfare and Entertainment	2,468	675	27 %	675
221011 Printing, Stationery, Photocopying and Binding	201	0	0 %	0
223005 Electricity	180	90	50 %	45
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	137,742	60,015	44 %	34,470
Non Wage Rect:	8,999	3,915	44 %	3,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,741	63,930	44 %	38,340
Reasons for over/under performance:	By the end of Q2, 50% of the total budget was allocated and 86% spent of the allocated funds. the remaining balance is for Salary and Operational fuel that is to be accumulated to conduct support supervision in Q4. More that planned for Non wage was spent because of balance carried forward form Q1 meant for Laptop procurement.			
Total For Community Based Services : Wage Rect:	137,742	60,015	44 %	34,470



**Vote:568 Mityana District****Quarter2**

<i>Non-Wage Recurrent:</i>	<i>65,060</i>	<i>20,365</i>	<i>31 %</i>	<i>17,124</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>202,802</i>	<i>80,380</i>	<i>39.6 %</i>	<i>51,594</i>

## Vote:568 Mityana District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 procured - 14 Catridges for Printer (8 Photocopier (6) procured . Vehicle Assessment and maintenance reports .Procurement requisitions , Performance of key indicators report	Vehicle maintained		5 reams of paper procured - 14 Catridges for Printer Photocopier (1) procured . Vehicle Assessment and maintenance reports .Procurement requisitions , Performance of key indicators report	Vehicle maintained
221009 Welfare and Entertainment	1,300	325	25 %		71
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
228002 Maintenance - Vehicles	1,500	322	21 %		322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	947	24 %		693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	947	24 %		693
Reasons for over/under performance: Locally raised revenues allocated for the quarter was far less than Projected					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) 108 Pay slips for the three staff appraised for their performance	(3) 18 pay slips for the 3 staff		(3)27Pay slips for the three staff appraised on their performance	( ) 9 Pay slips for Staff
No of Minutes of TPC meetings	(12) District level TPC set of minutes	(6) 6 sets of DTPC minutes for		(3)3 Sets of minutes	(3)3 sets of DTPC minutes for the months of Oct,Nov and December
Non Standard Outputs:		No budget desk meeting held		3 sets of Budget desk minutes	Budget desk meetings not held
211101 General Staff Salaries	34,128	16,962	50 %		8,467
221009 Welfare and Entertainment	5,973	2,618	44 %		1,774
227001 Travel inland	10,000	9,668	97 %		0

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## Quarter2

227002 Travel abroad	4,500	0	0 %	0
Wage Rect:	34,128	16,962	50 %	8,467
Non Wage Rect:	20,473	12,286	60 %	1,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,601	29,248	54 %	10,241
Reasons for over/under performance: Salary Paid as according to Plan				
<b>Output : 138303 Statistical data collection</b>				
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	Strategic statistical plan developed and submitted for review	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	Strategic statistical plan developed and submitted for review
227001 Travel inland	3,000	1,590	53 %	118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,590	53 %	118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,590	53 %	118
Reasons for over/under performance: Urgency for production of five year strategic statistical plan created a case fro financing				
<b>Output : 138304 Demographic data collection</b>				
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	Field trips to disseminate a Population challenge and concept of a demographic dividend	-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	Field trips to disseminate a Population challenge and concept of a demographic dividend
227001 Travel inland	3,000	2,610	87 %	2,260

**Vote:568 Mityana District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,610	87 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,610	87 %	2,260

Reasons for over/under performance: Under directives to disseminate the issue of demographic dividend thus funding made to undertake activity

**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	None and Activity rescheduled for next quarter	Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field tripsCarry out Field trips	Activity rescheduled for next quarter
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227001 Travel inland	4,670	0	0 %	0
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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: Low Locally raised revenues collection cited as reason for under performance

**Output : 138306 Development Planning**

N/A

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## Quarter2

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	Budget conference held		Budget conference report--Data sets -Disseminated reports -Liaison visits -Production of Sub county five year Development Plans	Budget conference held
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	1,000	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	1,000	7 %		0
Reasons for over/under performance:	Budget conference but service providers to be paid upon realization of budget for the activity so payment differed to next quarter				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Maintenance reports Functional Computers	Activity rescheduled to next quarter		Maintenance reports Functional Computers	Activity planned for next quarter
222003 Information and communications technology (ICT)	1,500	0	0 %		0

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## Quarter2

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:	Devices not maintained in the quarter owing to competing needs yet the departmental realization of the quarter's projection was so meager			
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	Expenditure information gathered from LLGs and triangulated for accurateness	Mentor reports - Project appraisals for compliance 1. Mentor Sub county staff : Chart of accounts ,Use of Data gathering templates	Expenditure information gathered from LLGs and triangulated for accurateness
222003 Information and communications technology (ICT)	1,500	0	0 %	0
227001 Travel inland	10,000	9,471	95 %	9,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	9,471	82 %	9,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	9,471	82 %	9,471
Reasons for over/under performance:	Activities were prioritized and as such Received funding to enable the reporting to be done on time			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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## Quarter2

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	-Several consultations made at Agencies - Joint Monitoring done to ensure quality works for all projects	-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	-Several consultations made at Agencies - Joint Monitoring done to ensure quality works for all projects
227001	Travel inland	35,000	21,023	60 %	14,727
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,000	21,023	60 %	14,727
	External Financing:	0	0	0 %	0
	Total:	35,000	21,023	60 %	14,727
Reasons for over/under performance:		Second quarter was a time when almost procurement for most of the projects was done and implementation at its peak and so funding was a necessary undertaking			
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	Works on all the eight Latrines started ,pits dug and foundations dug on six of the Latrines	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	Works on all the eight Latrines started ,pits dug and foundations dug on six of the Latrines
312101	Non-Residential Buildings	193,220	0	0 %	0

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## Quarter2

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 took a bit of time to conclude and therefore could not pay any contractor				
<i>Total For Planning : Wage Rect:</i>	<i>34,128</i>	<i>16,962</i>	<i>50 %</i>	<i>8,467</i>
<i>Non-Wage Reccurent:</i>	<i>63,143</i>	<i>27,904</i>	<i>44 %</i>	<i>14,316</i>
<i>GoU Dev:</i>	<i>228,220</i>	<i>21,023</i>	<i>9 %</i>	<i>14,727</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>65,889</i>	<i>20.2 %</i>	<i>37,510</i>



## Vote:568 Mityana District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly staff salaries paid fpr 4, Liaisons and consultation visit conducted , small office equipment purchased, Office refreshments procured	Monthly staff salaries paid fpr 4, Liaisons and consultation visit conducted , small office equipment purchased, Office refreshments procured		Monthly staff salaries paid fpr 4, Liaisons and consultation visit conducted , small office equipment purchased, Office refreshments procured	Monthly staff salaries paid fpr 4, Liaisons and consultation visit conducted , small office equipment purchased, Office refreshments procured
211101 General Staff Salaries	32,483	16,117	50 %		8,001
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 %		0
221012 Small Office Equipment	252	0	0 %		0
221017 Subscriptions	1,800	900	50 %		900
227001 Travel inland	3,744	2,563	68 %		2,563
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		900
Wage Rect:	32,483	16,117	50 %		8,001
Non Wage Rect:	14,496	5,463	38 %		4,363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,979	21,580	46 %		12,364
Reasons for over/under performance:	The Department didn't fully receive its Quarterly Local Revenue due poor collections				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal audit reports prepared and submitted to relevant authorities as per requirement	(2) 1 internal audit report prepared and submitted to relevant authorities as per requirement		(1)1 internal audit report prepared and submitted to relevant authorities as per requirement	(1)1 internal audit report prepared and submitted to relevant authorities as 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		( )	( )internal audit report prepared and submitted to relevant authorities per requirement
Non Standard Outputs:	Quarterly document inspected , verified and certificated	document inspection , verification and certification		document inspection , verification and certification	document inspection , verification and certification
221002 Workshops and Seminars	500	0	0 %		0

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	33,411	20,049	60 %	6,100
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,911	20,049	57 %	6,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,911	20,049	57 %	6,100
Reasons for over/under performance: The Over Performance was due to special assignments				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 Activity reports prepared and shared Receipt for the Subscription	1 Activity report prepared and shared	1 Activity report prepared and shared Receipt for the annual Subscription paid	1 Activity report prepared and shared
227001 Travel inland	3,000	2,500	83 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	2,500
Reasons for over/under performance: The Over Performance was due to Special Assignments				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	12 Quarterly monitoring reports on District and sub county Projects implemented	3 monthly monitoring reports on District and sub county Projects implemented	3 monthly monitoring reports on District and sub county Projects implemented	3 monthly monitoring reports on District and sub county Projects implemented
227001 Travel inland	18,400	18,117	98 %	8,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,400	18,117	98 %	8,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,400	18,117	98 %	8,675
Reasons for over/under performance: The Over performance was to due the Specials Assignments				
Total For Internal Audit : Wage Rect:	32,483	16,117	50 %	8,001
Non-Wage Reccurent:	70,807	46,129	65 %	21,638
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	103,290	62,246	60.3 %	29,639

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) radio talk shows participated in spreading awareness district wide	(2) radio talk shows 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	(6) 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	(19) businesses inspected for compliance to the law		()	(19)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(600) businesses issued with trade licenses district wide	(123) businesses issued with trade licenses district wide		(150)businesses issued with trade licenses district wide	(123)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	10,393	43 %		6,033
221008 Computer supplies and Information Technology (IT)	647	323	50 %		162
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	5,000	2,498	50 %		1,249
Wage Rect:	24,001	10,393	43 %		6,033
Non Wage Rect:	6,647	3,071	46 %		1,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,648	13,463	44 %		7,444
Reasons for over/under performance: The department did not receive all the planned local revenue and this led to under performance					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) radio shows participated in spreading awareness district wide	(3) radio talk shows participated in spreading awareness district wide on Mityana FM		(1)Aired talk show on awareness on available FM radio stations with a listener ship in M	(2)aired talk show on awareness on Mityana FM
No of businesses assisted in business registration process	(140) Businesses assisted in business registration process district wide	(84) district wide businesses assisted in registration		(35)District wide businesses assisted in Registration	(48)District wide businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(30) enterprises linked to UNBS for product quality and standards district wide	(16) enterprises linked to UNBS for product quality and standards district wide		(7)District wide : target of 7enterprises linked to UNBS	(9)enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:		Report of Businesses assisted with registration		Report of Businesses assisted with registration	
221017 Subscriptions	216	108	50 %		55
227001 Travel inland	2,000	1,500	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,216	1,608	73 %		1,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,216	1,608	73 %		1,305
Reasons for over/under performance:		The department received most part of the annual budget for enterprise development services and this led to over performance.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producers or producer groups linked to market internationally through UEPB	(5) producers linked to market internationally through UEPB		(2)2 producers or producer groups linked to market internationally through UEPB	(1)producers linked to market internationally through UEPB
No. of market information reports desserminated	() 4 market information reports desserminated	(2) market information reports disseminated		()	(1)Market information report disseminated
Non Standard Outputs:		n/a			
221009 Welfare and Entertainment	215	0	0 %		0
227001 Travel inland	2,001	499	25 %		249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,216	499	23 %		249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,216	499	23 %		249
Reasons for over/under performance:		under this sector/output, the department received less local revenue than the one put in the budget. This led to under performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) 30 cooperative groups supervised	(10) cooperative groups supervised		(7)Report about 7cooperative groups supervised	(3)cooperative groups supervised
No. of cooperative groups mobilised for registration	(15) No. of cooperative groups mobilised for registration	(6) cooperative groups mobilised for registration		(4)Report about the 4 cooperative groups mobilised for registration	(2)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(12) No. of cooperatives assisted in registration	(6) cooperatives 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 %		0

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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 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,539	1,411	25 %	0
Reasons for over/under performance:		the department received less local revenue than the one put in the budget. this led to under performance.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) 4 tourism promotion activities meanstreml in district development plans	(2) tourism promotion activities mainstreamed in district development plans		(1)1tourism promotion activities meanstreml 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	(66) hospitality facilities inspected district wide		(30)30 hospitality facilities inspected district wide	(30)hospitality facilities inspected district wide
Non Standard Outputs:	n/a				
221002	Workshops and Seminars	2,216	1,108	50 %	555
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,216	1,108	50 %	555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,216	1,108	50 %	555
Reasons for over/under performance:		None			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(5) opportunites identified for industrial development	(2) opportunities identified for industrial development		(1)1opportunites 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	(4) producer groups identified for collective value addition support		(3)3 producer groups identified for collective value addition support	(1)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	(49) value addition facilities inspected and listed district wide		(35)35 value addition facilities inspected and listed district wide	(14)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	(1) report on the nature of value addition support existing and needed district wide		()Work in progress on 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
Non Standard Outputs:	n/a				
211103	Allowances (Incl. Casuals, Temporary)	1,077	539	50 %	270

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227001 Travel inland	2,246	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,323	539	16 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,323	539	16 %	270
Reasons for over/under performance: the department received less local revenue than the one put in the budget. This led to under performance				
<i>Total For Trade Industry and Local Development :</i>	<i>24,001</i>	<i>10,393</i>	<i>43 %</i>	<i>6,033</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>22,155</i>	<i>8,235</i>	<i>37 %</i>	<i>3,790</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>18,627</i>	<i>40.4 %</i>	<i>9,823</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ssekanyonyi</b>				<b>361,525</b>	<b>14,230</b>
<b>Sector : Works and Transport</b>				<b>15,471</b>	<b>7,736</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>15,471</b>	<b>7,736</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,471</b>	<b>7,736</b>
Item : 263204 Transfers to other govt. units (Capital)					
Ssekanyonyi S/C	Kagerekamu sekanyonyi	Other Transfers from Central Government		15,471	7,736
<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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>79,945</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbira P.S	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		6,044	0
KABASEKE ISLAMIC P.S.	Magala	Sector Conditional Grant (Non-Wage)		6,875	0
Kanyogoga P.S	Kagerekamu	Sector Conditional Grant (Non-Wage)		12,832	0
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					
<b>Output : Latrine construction and rehabilitation</b>				<b>49,200</b>	<b>0</b>

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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>6,494</b>
<b>Programme : Primary Healthcare</b>			<b>216,909</b>	<b>6,494</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>4,928</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	4,928
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>1,566</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	732
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ssekanyonyi HeadQuarters	Sector Development Grant	11,548	834
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>7,595</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>



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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 Kikandwa	Sector Development Grant	Procurement process on going	30,000	0
<b>Sector : Works and Transport</b>				<b>77,442</b>	<b>7,595</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>77,442</b>	<b>7,595</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,190</b>	<b>7,595</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kikandwa S/C	Namwene Namwene	Other Transfers from Central Government		15,190	7,595
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 Nakwaya- Kabulamuliro	Other Transfers from Central 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 Grant (Non-Wage)		8,310	0
BUKALAMULI P.S.	Nakwaya	Sector Conditional Grant (Non-Wage)		6,948	0
KABONGEZO P.S.	Bbambula	Sector Conditional Grant (Non-Wage)		10,231	0
Kabulamuliro Primary School	Luwunga	Sector Conditional Grant (Non-Wage)		7,419	0
Kajoji Primary School	Namigavu	Sector Conditional Grant (Non-Wage)		8,361	0
KIBANDA P.S.	Bbambula	Sector Conditional Grant (Non-Wage)		9,323	0
KITOTOLO C.O.U P.S	Kikunyu	Sector Conditional Grant (Non-Wage)		3,970	0
LUWUNGA COPE CENTRE	Luwunga	Sector Conditional Grant (Non-Wage)		3,271	0
NAKASEETA PARENTS P.S	Namwene	Sector Conditional Grant (Non-Wage)		10,770	0

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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
			construction sites appraised, BOQs developed and monitoring of Kikuuta, namutidde and magezi construction sites and all sites under liability period were monitored.	
<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)				
KIWAU 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>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>69,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bbambula Bbambula p/s	District Discretionary Development Equalization Grant	Pit dug and foundation done ,Pit digging done ,	23,000	0
Building Construction - Latrines-237	Kikunyu Kajoji p/s	District Discretionary Development Equalization Grant	Pit dug and foundation done ,Pit digging done ,	23,000	0
Building Construction - Latrines-237	Namigavu Nampewo p/s	District Discretionary Development Equalization Grant	Pit dug and foundation done ,Pit digging done ,	23,000	0
<b>LCIII : Busunju Town Council</b>				<b>215,063</b>	<b>4,719</b>
<b>Sector : Works and Transport</b>				<b>39,701</b>	<b>4,719</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>39,701</b>	<b>4,719</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>39,701</b>	<b>4,719</b>
Item : 263204 Transfers to other govt. units (Capital)					
Busunju TC	Central Busunju	Other Transfers from Central Government		39,701	4,719
<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 Grant (Non-Wage)		9,107	0
Makoba P.S.	Busunju	Sector Conditional Grant (Non-Wage)		5,073	0
ST. JOSEPH BUSUNJU P.S	Busunju	Sector Conditional Grant (Non-Wage)		17,809	0
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 Plans - Designs -479	Busunju busunju	Sector Development Grant		800	0
<b>Programme : Secondary Education</b>				<b>40,320</b>	<b>0</b>
Lower Local Services					

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,320</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGGWA S.S.S	Busunju	Sector Conditional Grant (Non-Wage)	40,320	0
<b>Sector : Health</b>			<b>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 Busunju HC III	Sector Development Grant	17,000	0
		Procurement still in progress		
<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>7,828</b>
<b>Sector : Works and Transport</b>			<b>206,389</b>	<b>7,828</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>206,389</b>	<b>7,828</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,656</b>	<b>7,828</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kalangalo S/C	Kalangalo Kalangalo	Other Transfers from Central Government	15,656	7,828
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>190,733</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kalangalo Kalalo-Kalangalo	Other Transfers from Central Government	102,418	0
Roads and Bridges - Maintenance and Repair-1567	Kiryokya Kiryokya-Matte	Other Transfers from Central 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 Grant (Non-Wage)	11,584	0
KALANGAALO R.C. P.S.	Kalangalo	Sector Conditional Grant (Non-Wage)	4,784	0
Kiryokya C/U Primary School	Kiryokya	Sector Conditional Grant (Non-Wage)	9,187	0
KITETAAGA P.S	Muteteema	Sector Conditional Grant (Non-Wage)	4,328	0
KIYOGANYI COU P.S.	Kiyoganyi	Sector Conditional Grant (Non-Wage)	8,252	0
KIYOGANYI P.S.	Kiyoganyi	Sector Conditional Grant (Non-Wage)	8,419	0
KYAMANYOLI P.S.	KIKUBE	Sector Conditional Grant (Non-Wage)	4,668	0
KYAMUSISI P.S.	Kyamusisi	Sector Conditional Grant (Non-Wage)	9,602	0
Naluggi Primary School	Kyamusisi	Sector Conditional Grant (Non-Wage)	6,297	0
NAMUKOMAGO P.S	KALAMA	Sector Conditional Grant (Non-Wage)	4,733	0
NDEKUYA MUKUNGU	Muteteema	Sector Conditional Grant (Non-Wage)	3,917	0
SERUNYONYI P.S.	BUJAAYO	Sector Conditional Grant (Non-Wage)	5,450	0
SSEGGAYI MEMORIAL COPE	Muteteema	Sector Conditional Grant (Non-Wage)	5,233	0
ST. KIZITO MIREMBE P.S.	KIKUBE	Sector Conditional Grant (Non-Wage)	5,549	0
ST. MARYS BUKOLIGO P.S	Kiryokya	Sector Conditional Grant (Non-Wage)	7,319	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,916</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	KIKUBE Ndekuyamukungu P/S	Sector Development Grant	Project completed last financial year and is still under liability period. No payment made so far.	5,986	0
Building Construction - Projects-252	Muteteema SSEGGAYI MEMORIAL PRIMARY SCHOOL	Sector Development Grant	Project completed and is still under liability period -	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 Kalangaalo R/C primary school	Sector Development 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 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 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 Grant (Non-Wage)		10,558	0
Kiteredde HC II	BUJAAYO	Sector Conditional Grant (Non-Wage)		5,279	0
Kiyoganyi HC II	BUJAAYO	Sector Conditional Grant (Non-Wage)		5,279	0
Kyamusisi HC III	BUJAAYO	Sector Conditional Grant (Non-Wage)		10,558	0
Kyantungo Health Centre IV	BUJAAYO	Sector Conditional 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					

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<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 Sub-county Headquarters	Sector Development Grant	Waiting for design approval	28,536	0
<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 Kyamusisi p/s	District Discretionary Development Equalization Grant	Pit dug,-	23,000	0
Building Construction - Latrines-237	BUSEMBI Namutidde p/s	District Discretionary Development Equalization Grant	Pit dug,-	23,000	0
<b>LCIII : Malangala</b>				<b>207,233</b>	<b>23,218</b>
<b>Sector : Works and Transport</b>				<b>11,601</b>	<b>5,800</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,601</b>	<b>5,800</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,601</b>	<b>5,800</b>
Item : 263204 Transfers to other govt. units (Capital)					
Malangal S/C	Kiwawu Kiwawu	Other Transfers from Central Government		11,601	5,800
<b>Sector : Education</b>				<b>179,795</b>	<b>17,418</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>87,085</b>	<b>17,418</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>65,313</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBONGOLE P.S.	Kanyanya	Sector Conditional Grant (Non-Wage)		4,004	0
Kabyuma P.S	Kanyanya	Sector Conditional Grant (Non-Wage)		3,390	0
Kasalaga P.S.	Zigoti	Sector Conditional Grant (Non-Wage)		4,223	0
Kitovu P.S.	Zigoti	Sector Conditional Grant (Non-Wage)		4,767	0
Kiwawu COU P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)		9,910	0

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Kyengeza Primary School	Zigoti	Sector Conditional Grant (Non-Wage)	4,497	0
Kyesengezze P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	7,193	0
Magezi P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	5,194	0
Magonga COU P.S.	Magonga	Sector Conditional Grant (Non-Wage)	5,894	0
MAWUNDWE C.O.U P.S	Zigoti	Sector Conditional Grant (Non-Wage)	5,498	0
ST. JOSEPH KAMULI P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	4,838	0
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	project completed last financial year and is still under liability period. 6,461	0
<b>Output : Latrine construction and rehabilitation</b>			<b>15,311</b>	<b>17,418</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiwawu Magezi primary school	Sector Development Grant	Project completed last financial year but paid for this financial year due to systems failure at the end of last financial year 14,317	17,418
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)				



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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>5,496</b>
<b>Sector : Works and Transport</b>			<b>86,323</b>	<b>5,496</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,323</b>	<b>5,496</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,993</b>	<b>5,496</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maanyi S/c	Misigi Serina	Other Transfers from Central Government	10,993	5,496
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				

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<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>
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	Procurement in progress	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					

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<b>Output : Borehole drilling and rehabilitation</b>				<b>32,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kivuvu Manyi RGC	Sector Development Grant	They are surveying	32,000	0
<b>LCIII : Kakindu</b>				<b>409,579</b>	<b>31,752</b>
<b>Sector : Works and Transport</b>				<b>56,129</b>	<b>14,732</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>56,129</b>	<b>14,732</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,063</b>	<b>4,532</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kakindu S/C	Mwera Mwera	Other Transfers from Central Government		9,063	4,532
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>47,066</b>	<b>10,200</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ngugulo Ngugulo-Mayire-Gombe	Other Transfers from Central Government	Project completed	47,066	10,200
<b>Sector : Education</b>				<b>205,186</b>	<b>17,020</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>117,001</b>	<b>17,020</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>80,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUUMA UMEA	Nsambya	Sector Conditional Grant (Non-Wage)		6,508	0
Kangundu P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)		7,133	0
Kikuuta Islamic	Ngugulo	Sector Conditional Grant (Non-Wage)		4,617	0
Lugo P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)		6,112	0
Lukabazi UMEA P.S.	Nsambya	Sector Conditional Grant (Non-Wage)		3,497	0
MALWA UMEA P.S.	Kakindu Town Board	Sector Conditional Grant (Non-Wage)		4,893	0
Mawanda P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)		5,515	0
Mayirye St. Theresa	Ngugulo	Sector Conditional Grant (Non-Wage)		10,066	0
MAYOBYO COPE CENTRE	Ngugulo	Sector Conditional Grant (Non-Wage)		2,438	0

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MWERA R.C. P.S.	Mwera	Sector Conditional Grant (Non-Wage)	5,558	0
Ngugulo P.S.	Ngugulo	Sector Conditional Grant (Non-Wage)	6,827	0
Nsambya Primary School	Nsambya	Sector Conditional Grant (Non-Wage)	4,274	0
ST. LUKE BAANABAKINTU P.S.	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	8,575	0
Ttumbu Primary School	Nsambya	Sector Conditional Grant (Non-Wage)	4,512	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,605</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Ngugulo Bufuuma primary school	Sector Development Grant	No funds spent .Project is still under liability period	1,363 0
Building Construction - Foundation-224	Ngugulo Mayobyo COPE CENTRE	Sector Development Grant	project completed last financial year and is still under liability period.	4,242 0
<b>Output : Latrine construction and rehabilitation</b>			<b>30,871</b>	<b>17,020</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Mwera Bufuuma UMEA primary school	Sector Development Grant		2,984 0
Building Construction - Laboratories-236	Ngugulo Kikuuta	Sector Development Grant	Project completed last financial year but paid for this financial year due to system failure at the end of the financial year	3,287 17,020
Building Construction - Police Offices-251	Ngugulo 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				

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<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>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Mwera Mwera HC IV	District Discretionary Development Equalization Grant	Procurement still in process	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 Board Lukabazzi UMEA p/s	District Discretionary Development Equalization Grant	Not started,,Not started	23,000	0
Building Construction - Latrines-237	Mwera MWERA RC P/S	District Discretionary Development Equalization Grant	Not started,,Not started	23,000	0
Building Construction - Latrines-237	Kakindu Town Board St Joseph SS Kakindu	District Discretionary Development Equalization Grant	Not started,,Not started	23,000	0
<b>LCIII : Namungo</b>				<b>704,151</b>	<b>12,081</b>
<b>Sector : Works and Transport</b>				<b>8,471</b>	<b>4,236</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,471</b>	<b>4,236</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,471</b>	<b>4,236</b>
Item : 263204 Transfers to other govt. units (Capital)					

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Namungo S/C	Kiteete Kitete	Other Transfers from Central Government	8,471	4,236
<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 Grant (Non-Wage)	3,902	0
KAWOLLONGOJJO P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	3,747	0
KISAANA P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	4,157	0
KITEETE UMEA P.S.	Kiteete	Sector Conditional Grant (Non-Wage)	7,674	0
MPIRIGGWA COU P.S.	Mpiriggwa	Sector Conditional Grant (Non-Wage)	5,226	0
MPUMUDDE P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	3,220	0
MUGULU R.C. P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	4,801	0
NABUTAKA P.S	Mpiriggwa	Sector Conditional Grant (Non-Wage)	7,011	0
NAMUNGO COU	Namungo	Sector Conditional Grant (Non-Wage)	5,996	0
NAMUNGO R.C.	Namungo	Sector Conditional Grant (Non-Wage)	9,602	0
ST. LUKE MPIRIGGWA R.C. P.S.	Mpiriggwa	Sector Conditional Grant (Non-Wage)	4,923	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>2,444</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Namungo Namungo C/U primary school	Sector Development Grant	1,219	0
Building Construction - Schools-256	Namungo Namungo RC 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

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NAMUTAMBA SEC SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	43,875	0
<b>Sector : Health</b>			<b>168,594</b>	<b>7,845</b>
<b>Programme : Primary Healthcare</b>			<b>168,594</b>	<b>7,845</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>7,845</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namungo Namungo HC III	District Discretionary Development Equalization Grant	Work in progress 8,036	7,845
<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 Namungo HC III	Sector Development Grant	Procurement in progress 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 HQs	Sector Development Grant	Under procurement 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 Namungo-Mpirigwa	Sector Development Grant	Project on-going 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 Mpirigwa play ground	Sector Development Grant	The constructor is plastering 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 Namungo-Mpirigwa	Sector Development Grant	Compiling Data 36,000	0

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Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Namungo Namungo-Mpirigwa	Sector Development Grant	They are trenching pipe lines	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 DHQs	District Discretionary Development Equalization Grant		19,348	0
<b>Programme : Local Government Planning Services</b>				<b>9,220</b>	<b>0</b>
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	Procurement process yet to be initiated	9,220	0
<b>LCIII : Bbanda</b>				<b>137,207</b>	<b>13,089</b>
<b>Sector : Works and Transport</b>				<b>7,000</b>	<b>3,500</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>7,000</b>	<b>3,500</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,000</b>	<b>3,500</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bbanda S/C	Buzibazzi Kabasuma	Other Transfers from Central Government		7,000	3,500
<b>Sector : Education</b>				<b>102,928</b>	<b>9,589</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>102,928</b>	<b>9,589</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	construction of a two classroom block completed last financial year. project is still under liability period	3,720	0
<b>Output : Latrine construction and rehabilitation</b>				<b>99,208</b>	<b>9,589</b>



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Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Bbanda Bbanda	Sector Development Grant	environmental impact assessed for latrine construction at Nsoga, kibanyi, Bbanda CU, Bbanda Umea, Bekiina,Gema,Kabaseke,Mayobyobuko ligo	800	602
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Bbanda Bbanda	Sector Development Grant	All construction projects for the quarter and for all projects under liability period monitored	24,608	8,987
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>
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>8,227</b>
<b>Sector : Works and Transport</b>				<b>65,547</b>	<b>8,227</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>65,547</b>	<b>8,227</b>

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## Quarter2

Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,599</b>	<b>2,799</b>
Item : 263204 Transfers to other govt. units (Capital)					
Butayunja S/C	Kitebere Kiwande	Other Transfers from Central Government		5,599	2,799
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>59,948</b>	<b>5,428</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	Emergency repairs along Lubajja swamp completed,	13,810	5,428
Roads and Bridges - Maintenance and Repair-1567	Kitongo Manual routine maintenance for 3 months	Other Transfers from Central Government	Emergency repairs along Lubajja swamp completed,	46,138	5,428
<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
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

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<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 Kitongo RGC	Transitional Development Grant	Project on-going	19,802 0
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitongo Kitongo RGC	Sector Development Grant	They are surveying	32,000 0
<b>LCIII : Bulera</b>			<b>389,783</b>	<b>39,332</b>
<b>Sector : Works and Transport</b>			<b>29,147</b>	<b>11,299</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,147</b>	<b>11,299</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,337</b>	<b>7,669</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bulera S/C	Namutamba Namutanba	Other Transfers from Central Government	15,337	7,669
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,810</b>	<b>3,630</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Bulera Payment of debt for culverts	Other Transfers from Central Government	Completed debt payments	13,810	3,630
<b>Sector : Education</b>				<b>328,131</b>	<b>28,033</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>217,591</b>	<b>28,033</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
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>28,033</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Chancery-212	Bulamu Gema	Sector Development Grant	Project completed. Still under liability period and contractor has not rectified the defects yet. no payment made sofar.	3,824	0
Building Construction - Empty Plot-219	Lusanja Namutidde P/S	Sector Development Grant	construction is at beam level with good workmanship.	84,000	28,033
<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)					
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>

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## Quarter2

Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Kunywa	Sector Development Grant	Procurement process on going	38,232	0
Item : 312213 ICT Equipment					
ICT - Computers-734	Missing Parish Kunywa	Sector Development Grant	Yet to get PDM final guidelines	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	Procurement process on going	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	Procurement process on going	7,500	0
ICT - Computers-734	Missing Parish Kunywa	Sector Development Grant	Procurement process on going	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	Procurement process on going	4,556	0
procurement of stretchinin.	Missing Parish Kunywa	Sector Development Grant	Procurement process on going	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 Grant (Non-Wage)		3,781	0
BBANDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,240	0

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BBANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,170	0
BUZIBAZZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,814	0
LUSARILA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,484	0
Ndiraweeru Cope Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,531	0
<b>Programme : Secondary Education</b>			<b>92,390</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,390</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBI ST JOHNS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	92,390	0
<b>Sector : Health</b>			<b>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 Grant (Non-Wage)	444,118	0